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# Vote:522 Katakwi District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



*Nuweabigaba John Patrick*

**Date: 12/05/2022**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	939,561	211,209	22%
Discretionary Government Transfers	3,585,213	2,951,099	82%
Conditional Government Transfers	26,353,880	21,903,155	83%
Other Government Transfers	1,185,127	204,246	17%
External Financing	1,031,000	429,525	42%
<b>Total Revenues shares</b>	<b>33,094,782</b>	<b>25,699,234</b>	<b>78%</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	3,805,559	3,071,449	2,388,760	81%	63%	78%
Finance	541,465	344,632	316,995	64%	59%	92%
Statutory Bodies	788,833	514,468	470,758	65%	60%	92%
Production and Marketing	2,971,701	1,821,112	908,578	61%	31%	50%
Health	7,547,339	6,268,869	4,503,635	83%	60%	72%
Education	14,234,938	11,235,255	8,540,262	79%	60%	76%
Roads and Engineering	1,231,316	864,760	407,949	70%	33%	47%
Water	1,041,738	1,011,027	670,495	97%	64%	66%
Natural Resources	229,750	142,333	138,516	62%	60%	97%
Community Based Services	391,963	192,847	167,136	49%	43%	87%
Planning	187,516	125,521	86,445	67%	46%	69%
Internal Audit	74,841	55,965	41,300	75%	55%	74%
Trade Industry and Local Development	47,823	36,103	32,825	75%	69%	91%
<b>Grand Total</b>	<b>33,094,782</b>	<b>25,684,340</b>	<b>18,673,653</b>	<b>78%</b>	<b>56%</b>	<b>73%</b>
<i>Wage</i>	<i>14,898,297</i>	<i>11,849,208</i>	<i>10,624,891</i>	<i>80%</i>	<i>71%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>9,937,523</i>	<i>6,459,117</i>	<i>5,187,452</i>	<i>65%</i>	<i>52%</i>	<i>80%</i>
<i>Domestic Devt</i>	<i>7,227,962</i>	<i>6,946,491</i>	<i>2,493,923</i>	<i>96%</i>	<i>35%</i>	<i>36%</i>
<i>Donor Devt</i>	<i>1,031,000</i>	<i>429,525</i>	<i>367,388</i>	<i>42%</i>	<i>36%</i>	<i>86%</i>

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

By the end of the Quarter III FY 2021/2022, the District had received total Revenue amounting to UGX 25,699,234,000 which was 78% of the planned annual revenue budget. The over performance is largely due to more releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 83% and 82% respectively. On the contrary however, other revenue Sources underperformed with Other Government Transfers performing at 17%, External financing performed at 42% while Local revenue performed at only 22%. The MDAs failed to honor their obligations just as the Development Partners. The Local Revenue couldn't be collected due to Covid-19 related lock down. Having received this revenue, disbursement was done to various spending votes with departments of Education, Health, and Administration taking the Lions share having got UGX 11,235,255,000, UGX 6,268,869,000 and UGX 3,071,449,000 respectively. Other equally benefiting departments include; - Production and Marketing UGX 1,821,112,000, Water UGX 1,011,029,027, Roads and Engineering UGX 864,760,000, and Statutory Bodies UGX 514,468,000. The least benefiting Departments are Trade and Commerce UGX 36,103,000, Internal Audit 55,965,000 and Planning UGX 125,521,000. Of the funds received during the quarter, 73% was spent and while rating Departmental Expenditure Natural Resources spent 97%, Trade & Local Economic Development spent 91%, Administration spent 79%, and Statutory Bodies 92% and Finance 92%. The least spending departments are Water 66%, Roads & Engineering 47% and Production and Marketing 50%. The delay in spending is largely due to Development projects delaying to take off due to procurement challenges. The production department delays are associated with delays by the Central Government to release guidelines for the implementation of the Parish Development Model

### 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>939,561</b>	<b>211,209</b>	<b>22 %</b>
Local Services Tax	69,967	81,837	117 %
Land Fees	81,378	6,100	7 %
Local Hotel Tax	1,650	0	0 %
Application Fees	11,190	1,920	17 %
Business licenses	35,562	4,800	13 %
Liquor licenses	1,510	0	0 %
Other licenses	2,875	0	0 %
Interest from private entities - Domestic	222	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	560	3,840	686 %
Sale of non-produced Government Properties/assets	30,000	0	0 %
Park Fees	10,100	0	0 %
Property related Duties/Fees	7,820	3,600	46 %
Advertisements/Bill Boards	2,850	0	0 %
Animal & Crop Husbandry related Levies	37,104	42,687	115 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,380	830	13 %
Registration of Businesses	12,800	2,715	21 %
Agency Fees	30,000	25,729	86 %
Inspection Fees	15,000	0	0 %
Market /Gate Charges	374,766	33,527	9 %
Court Filing Fees	500	0	0 %
Other Fees and Charges	5,824	1,482	25 %

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Ground rent	20,100	0	0 %
Other fines and Penalties - private	2,000	0	0 %
Miscellaneous receipts/income	179,404	2,142	1 %
<b>2a.Discretionary Government Transfers</b>	<b>3,585,213</b>	<b>2,951,099</b>	<b>82 %</b>
District Unconditional Grant (Non-Wage)	719,443	539,582	75 %
Urban Unconditional Grant (Non-Wage)	35,334	26,501	75 %
District Discretionary Development Equalization Grant	1,026,526	1,026,526	100 %
Urban Unconditional Grant (Wage)	177,427	133,070	75 %
District Unconditional Grant (Wage)	1,604,254	1,203,191	75 %
Urban Discretionary Development Equalization Grant	22,230	22,230	100 %
<b>2b.Conditional Government Transfers</b>	<b>26,353,880</b>	<b>21,903,155</b>	<b>83 %</b>
Sector Conditional Grant (Wage)	13,116,616	10,512,948	80 %
Sector Conditional Grant (Non-Wage)	5,218,627	3,663,296	70 %
Sector Development Grant	5,353,346	5,291,613	99 %
Transitional Development Grant	600,000	600,000	100 %
General Public Service Pension Arrears (Budgeting)	199,115	199,115	100 %
Salary arrears (Budgeting)	82,986	82,986	100 %
Pension for Local Governments	1,227,113	1,136,139	93 %
Gratuity for Local Governments	556,078	417,058	75 %
<b>2c. Other Government Transfers</b>	<b>1,185,127</b>	<b>204,246</b>	<b>17 %</b>
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	496,727	197,582	40 %
Uganda Sanitation Fund (USF)	91,000	0	0 %
Micro Projects under Karamoja Development Programme	97,300	0	0 %
Results Based Financing (RBF)	450,000	6,664	1 %
Parish Community Associations (PCAs)	32,100	0	0 %
<b>3. External Financing</b>	<b>1,031,000</b>	<b>429,525</b>	<b>42 %</b>
The AIDS Support Organisation (TASO)	170,000	0	0 %
United Nations Children Fund (UNICEF)	111,000	67,856	61 %
United Nations Population Fund (UNPF)	250,000	0	0 %
Global Fund for HIV, TB & Malaria	100,000	0	0 %
World Health Organisation (WHO)	100,000	97,561	98 %
Global Alliance for Vaccines and Immunization (GAVI)	300,000	264,108	88 %
<b>Total Revenues shares</b>	<b>33,094,782</b>	<b>25,699,234</b>	<b>78 %</b>

**Cumulative Performance for Locally Raised Revenues**

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Out of the Planned Quarterly Locally generated revenue of UGX 234,890,289, only UGX 58,231,434 was collected from a few major sources like Local Service Tax, Land fees, Application Fees, Registration of Businesses, Animal and Crop Husbandry related duties, Agency Fees, Market Gate, and Miscellaneous Collections among others. Major deviations were realised in sources like LST where the Quarterly Plan was UGX 17,491,745 but the actual performance stood at UGX 8,270,000. Land fees also dropped from the Planned UGX 20,344,550 to a paltry 1,815,000. Nothing was collected from Business licences yet the District had anticipated to collect UGX 8,890,500 during the Quarter due to Covid related effects. There was also a sharp fall in Market gate collection from the Planned UGX 93,691,500 to only UGX 20,548,663 while Miscellaneous collections also fell from the planned UGX 44,850,896 to only UGX 1,906,000 due to closure of businesses resulting from the fight against Covid-19.

### Cumulative Performance for Central Government Transfers

The major deviations here were realised in releases for Pension arrears (Budgeting) and Gratuity arrears where the nothing was released this quarter, having received 100% funding in Quarter I in respect to those budget lines. There was also a deviation in the pension line where UGX 497,987,873 was received as opposed to the planned UGX 306,778,284 in respect of the supplementary allocation that was received. There was a sharp fall in the release under Sector Development Grant and Sector Conditional Grant Non Wage under Production Department due to non release of funds meant for the Parish Development Model. Sector Conditional releases for Health Wage and Non Wage also had enhancements as top up for Health Facilities and also Top Up on the allowances for Health Workers including their Wages.

Generally there were deviations across the Development funds (Sector Development Grants and the Discretionary Development funds) due to the fact that development funds are released thrice in the FY yet these funds were split across the four quarters during budgeting.

### Cumulative Performance for Other Government Transfers

The other Transfers from the Central Government also performed poorly during the Quarter, with the District only receiving UGX 44,685,073 out of the Planned quarterly revenue of UGX 296,281,768. This money came from only one sources viz Uganda Road Fund. Even then URF could not match its Plan that stood at UGX 86,561,335 during the Quarter. All the other OGTs performed at Zero as most MDAs failed to honor their obligations. It's hoped that more funds will be realised in Quarter IV.

### Cumulative Performance for External Financing

During the Quarter, only two Donors i.e GAVI and WHO released funds to the District with both releasing more than the plan for the quarter. WHO sent UGX 97,561,000 out of the planned UGX 25,000,000, while GAVI released UGX 48,217,096 out of the quarterly plan of UGX 75,000,000. Other Donors never honored their obligations during the quarter and the District can only hope that they do so in the subsequent quarter.

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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	963,421	690,689	72 %	240,855	246,846	102 %
District Production Services	2,008,280	217,889	11 %	502,070	149,232	30 %
<b>Sub- Total</b>	<b>2,971,701</b>	<b>908,578</b>	<b>31 %</b>	<b>742,925</b>	<b>396,078</b>	<b>53 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,188,316	394,411	33 %	297,079	153,014	52 %
District Engineering Services	43,000	13,538	31 %	10,750	12,538	117 %
<b>Sub- Total</b>	<b>1,231,316</b>	<b>407,949</b>	<b>33 %</b>	<b>307,829</b>	<b>165,552</b>	<b>54 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	47,823	32,825	69 %	11,956	11,155	93 %
<b>Sub- Total</b>	<b>47,823</b>	<b>32,825</b>	<b>69 %</b>	<b>11,956</b>	<b>11,155</b>	<b>93 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,019,340	4,971,945	62 %	2,004,835	1,851,217	92 %
Secondary Education	5,630,386	3,204,311	57 %	1,407,596	1,857,312	132 %
Skills Development	367,765	265,953	72 %	91,941	108,971	119 %
Education & Sports Management and Inspection	217,446	98,053	45 %	54,362	35,473	65 %
<b>Sub- Total</b>	<b>14,234,938</b>	<b>8,540,262</b>	<b>60 %</b>	<b>3,558,735</b>	<b>3,852,972</b>	<b>108 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,932,044	206,015	11 %	483,011	72,822	15 %
District Hospital Services	671,789	310,135	46 %	167,947	103,378	62 %
Health Management and Supervision	4,943,506	3,987,485	81 %	1,235,877	1,283,628	104 %
<b>Sub- Total</b>	<b>7,547,339</b>	<b>4,503,635</b>	<b>60 %</b>	<b>1,886,835</b>	<b>1,459,828</b>	<b>77 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,041,738	670,495	64 %	260,434	291,656	112 %
Natural Resources Management	229,750	138,516	60 %	57,438	47,268	82 %
<b>Sub- Total</b>	<b>1,271,488</b>	<b>809,011</b>	<b>64 %</b>	<b>317,872</b>	<b>338,924</b>	<b>107 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	391,963	167,136	43 %	97,991	54,899	56 %
<b>Sub- Total</b>	<b>391,963</b>	<b>167,136</b>	<b>43 %</b>	<b>97,991</b>	<b>54,899</b>	<b>56 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,805,559	2,388,760	63 %	951,390	895,936	94 %
Local Statutory Bodies	788,833	470,758	60 %	197,208	152,794	77 %
Local Government Planning Services	187,516	86,445	46 %	46,879	23,926	51 %
<b>Sub- Total</b>	<b>4,781,908</b>	<b>2,945,962</b>	<b>62 %</b>	<b>1,195,477</b>	<b>1,072,656</b>	<b>90 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	541,465	316,995	59 %	135,366	110,258	81 %

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Internal Audit Services	74,841	41,300	55 %	18,710	15,217	81 %
<i>Sub- Total</i>	<i>616,306</i>	<i>358,295</i>	<i>58 %</i>	<i>154,077</i>	<i>125,475</i>	<i>81 %</i>
<b>Grand Total</b>	<b>33,094,782</b>	<b>18,673,653</b>	<b>56 %</b>	<b>8,273,696</b>	<b>7,477,539</b>	<b>90 %</b>

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## Quarter3

## 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>3,098,759</b>	<b>2,484,049</b>	<b>80%</b>	<b>774,690</b>	<b>831,204</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	81,082	60,811	75%	20,270	20,270	100%
District Unconditional Grant (Wage)	575,564	431,673	75%	143,891	143,891	100%
General Public Service Pension Arrears (Budgeting)	199,115	199,115	100%	49,779	0	0%
Gratuity for Local Governments	556,078	417,058	75%	139,019	139,019	100%
Locally Raised Revenues	156,000	37,031	24%	39,000	7,500	19%
Multi-Sectoral Transfers to LLGs_NonWage	136,314	55,854	41%	34,079	19,408	57%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,227,113	1,136,139	93%	306,778	479,988	156%
Salary arrears (Budgeting)	82,986	82,986	100%	20,747	0	0%
Urban Unconditional Grant (Wage)	84,507	63,380	75%	21,127	21,127	100%
<b>Development Revenues</b>	<b>706,799</b>	<b>587,399</b>	<b>83%</b>	<b>176,700</b>	<b>198,018</b>	<b>112%</b>
District Discretionary Development Equalization Grant	105,567	105,567	100%	26,392	35,189	133%
Locally Raised Revenues	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	311,232	281,832	91%	77,808	93,277	120%
Transitional Development Grant	200,000	200,000	100%	50,000	69,551	139%
<b>Total Revenues shares</b>	<b>3,805,559</b>	<b>3,071,449</b>	<b>81%</b>	<b>951,390</b>	<b>1,029,221</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	660,072	487,391	74%	165,018	158,849	96%
Non Wage	2,438,688	1,550,365	64%	609,672	522,145	86%
<b>Development Expenditure</b>						



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Domestic Development	706,799	351,004	50%	176,700	214,941	122%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,805,559</b>	<b>2,388,760</b>	<b>63%</b>	<b>951,390</b>	<b>895,936</b>	<b>94%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>446,294</b>	<b>18%</b>			
Wage		7,663				
Non Wage		438,631				
<b>Development Balances</b>		<b>236,395</b>	<b>40%</b>			
Domestic Development		236,395				
External Financing		0				
<b>Total Unspent</b>		<b>682,689</b>	<b>22%</b>			

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

By the end of Quarter 3, the Department had received a total of UGX 1,029,221,000 (108%) of the anticipated total revenue receipts amounting to UGX 951,390,000. Cumulatively, the receipts during the quarter stood at 81 % of the annual budget. The Total expenditure during the quarter stood at UGX 921,990,000 (97%) of the planned Quarterly Expenditure worth UGX 951,390,000. At the end of the quarter, there was an unspent balance of UGX 656,634,000 (21%) of the funds released. This balance was largely from development funds delayed by the slow implementation of the Development projects by the contractors and un paid pensions plus balance from staff salaries.

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

The unspent balance was largely from recurrent funds meant for pensions and salaries coupled with the slow implementation of Development project by the Contractors.

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

Key activities undertaken were payment of Salaries, Pensions and Gratuity, Monitoring and support supervision, Staff performance appraisal, Staff recruitment and Deployment, Network administration and management, Website management and induction of new staff ie parish Chiefs..

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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>487,184</b>	<b>296,221</b>	<b>61%</b>	<b>121,796</b>	<b>96,843</b>	<b>80%</b>
District Unconditional Grant (Non-Wage)	112,000	84,000	75%	28,000	28,000	100%
District Unconditional Grant (Wage)	191,419	143,564	75%	47,855	47,855	100%
Locally Raised Revenues	25,000	5,753	23%	6,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	125,727	38,126	30%	31,432	12,729	40%
Urban Unconditional Grant (Wage)	33,037	24,778	75%	8,259	8,259	100%
<b>Development Revenues</b>	<b>54,281</b>	<b>48,411</b>	<b>89%</b>	<b>13,570</b>	<b>16,137</b>	<b>119%</b>
District Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	4,333	133%
Multi-Sectoral Transfers to LLGs_Gou	41,281	35,411	86%	10,320	11,804	114%
<b>Total Revenues shares</b>	<b>541,465</b>	<b>344,632</b>	<b>64%</b>	<b>135,366</b>	<b>112,980</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	224,457	162,566	72%	56,114	50,435	90%
Non Wage	262,727	109,900	42%	65,682	44,494	68%
<b>Development Expenditure</b>						
Domestic Development	54,281	44,529	82%	13,570	15,329	113%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>541,465</b>	<b>316,995</b>	<b>59%</b>	<b>135,366</b>	<b>110,258</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,754</b>	<b>8%</b>			
Wage		5,776				
Non Wage		17,978				
<b>Development Balances</b>		<b>3,883</b>	<b>8%</b>			
Domestic Development		3,883				
External Financing		0				

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<b>Total Unspent</b>	<b>27,637</b>	<b>8%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

The total Quarterly outturn for the Department was UGX 112,980,000 (83%) of the anticipated total revenue receipts amounting to UGX 135,366,000. Cumulatively, the total receipts amounting to UGX 344,632,000 (64%) of the Annual total Budget. The total revenues received comprise; UGX 96,843,000 recurrent and UGX, 16,137,000 development revenues. The total revenues received during the Quarter translate to the following recurrent and development expenditures respectively: UGX 50,435,000 Wage(90%), UGX 44,494,000(68%) NW The development expenditures amount s to UGX 15,329,000(113%). The total quarter expenditure amounted to UGX 110,258,000(81%)

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

The balances resulted from activities in which payments were not concluded by end of the quarter and small activity balances which could not be exhaustively spent. The wage balance is due to cumulative balances above the wage ceiling for the department.

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

The department was able to carry out the following activities: Payment of staff salaries, conduct a revenue meeting, mobilize for opening of new markets, carry out monitoring and backstopping, produce half year final accounts and coordinate departmental activities.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>745,933</b>	<b>471,568</b>	<b>63%</b>	<b>186,483</b>	<b>143,932</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	287,050	215,288	75%	71,763	71,763	100%
District Unconditional Grant (Wage)	168,743	126,557	75%	42,186	42,186	100%
Locally Raised Revenues	125,958	90,069	72%	31,489	16,959	54%
Multi-Sectoral Transfers to LLGs_NonWage	164,182	39,654	24%	41,045	13,025	32%
<b>Development Revenues</b>	<b>42,900</b>	<b>42,900</b>	<b>100%</b>	<b>10,725</b>	<b>14,300</b>	<b>133%</b>
District Discretionary Development Equalization Grant	38,000	38,000	100%	9,500	12,667	133%
Multi-Sectoral Transfers to LLGs_Gou	4,900	4,900	100%	1,225	1,633	133%
<b>Total Revenues shares</b>	<b>788,833</b>	<b>514,468</b>	<b>65%</b>	<b>197,208</b>	<b>158,232</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,743	126,051	75%	42,186	42,003	100%
Non Wage	577,190	310,036	54%	144,298	99,127	69%
<b>Development Expenditure</b>						
Domestic Development	42,900	34,671	81%	10,725	11,664	109%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>788,833</b>	<b>470,758</b>	<b>60%</b>	<b>197,208</b>	<b>152,794</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,481</b>	<b>8%</b>			
Wage		506				
Non Wage		34,975				
<b>Development Balances</b>		<b>8,229</b>	<b>19%</b>			
Domestic Development		8,229				
External Financing		0				
<b>Total Unspent</b>		<b>43,710</b>	<b>8%</b>			

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## Vote:522 Katakwi District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received UGX 158,232,000 out of the total planned revenues UGX 197,208,000 representing 80% of quarterly planned budget. Cumulatively the revenues amounted to UGX 514,468,000 (65%) of the annual budget. The recurrent and Development revenue performance during the quarter stood at 77% and 133% respectively. The expenditure constituted 100% wage, 69% Non-Wage and 133% Development funds. Development revenue was realized at 77% because it is released in three quarters instead of four.

### Reasons for unspent balances on the bank account

There was an unspent recurrent balance amounting to UGX 35,481,000 (8%) meant for payment of Exgratia to LCI and LCII chairpersons and its to be paid in fourth quarter.. development balance of 8,229,000= (19%) was not utilized because of delayed procurement process.

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

payment of salaries, monitoring of projects, payment of Exgratia,DSC meetings, DPAC meetings, Land board meetings, Council and committee meetings, Business committee meetings.

## Vote:522 Katakwi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,606,237</b>	<b>1,523,366</b>	<b>58%</b>	<b>651,559</b>	<b>223,227</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
District Unconditional Grant (Wage)	88,800	66,600	75%	22,200	22,200	100%
Locally Raised Revenues	1,000	100	10%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,375	8,122	47%	4,344	3,214	74%
Sector Conditional Grant (Non-Wage)	1,984,680	1,060,957	53%	496,170	68,617	14%
Sector Conditional Grant (Wage)	512,382	386,087	75%	128,096	128,696	100%
<b>Development Revenues</b>	<b>365,464</b>	<b>297,746</b>	<b>81%</b>	<b>91,366</b>	<b>57,755</b>	<b>63%</b>
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	5,000	133%
Multi-Sectoral Transfers to LLGs_Gou	84,513	78,528	93%	21,128	25,838	122%
Sector Development Grant	265,951	204,218	77%	66,488	26,917	40%
<b>Total Revenues shares</b>	<b>2,971,701</b>	<b>1,821,112</b>	<b>61%</b>	<b>742,925</b>	<b>280,982</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	601,182	451,629	75%	150,296	157,000	104%
Non Wage	2,005,055	381,585	19%	501,264	202,384	40%
<b>Development Expenditure</b>						
Domestic Development	365,464	75,364	21%	91,366	36,694	40%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,971,701</b>	<b>908,578</b>	<b>31%</b>	<b>742,925</b>	<b>396,078</b>	<b>53%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,059				
Non Wage		689,094				
<b>Development Balances</b>						
		222,382	75%			

**Vote:522 Katakwi District****Quarter3**

Domestic Development	222,382		
External Financing	0		
<b>Total Unspent</b>	<b>912,534</b>	<b>50%</b>	

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

By the end of Quarter 3, the Department had received a total of UGX 280,982,000 (38%) of the anticipated total revenue receipts amounting to UGX 742,925,000. Cumulatively though, the total receipts stood at UGX 1,821,112,000 (61%) of the Annual Total Budget. Of the total revenue received during the Quarter, UGX 398,544,000 was spent which is 54% of the planned Quarterly expenditure worth UGX 742,925,000.

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

The unspent balances of UGX 222,382,000 under Development are for projects whose payment have not yet been effected and also funds for gadgets & tools under the Parish Development Mode whose procurement was stopped , and the Non Wage recurrent balances of UGX 686,628,000 are mainly funds under the Parish Development Model.

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

1..Vaccinated 5,000 H/C against CBPP and 3,000 Dogs against Rabies 2..Conducted surveillance on crop pests and diseases incidences in the district 3.. Farmers advised in extension services outreaches (65% coverage) 4. Livestock diseases surveillance on FMD carried out 5.. Agricultural data/statistics collected in LLGs 6. Trained 4,800 farmers in the different categories of crops, livestock & Fisheries

## Vote:522 Katakwi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>5,197,237</b>	<b>4,528,322</b>	<b>87%</b>	<b>1,299,309</b>	<b>1,384,269</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Locally Raised Revenues	7,000	3,200	46%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,100	2,998	33%	2,275	1,234	54%
Other Transfers from Central Government	541,000	6,664	1%	135,250	0	0%
Sector Conditional Grant (Non-Wage)	718,389	912,828	127%	179,597	182,158	101%
Sector Conditional Grant (Wage)	3,919,749	3,601,131	92%	979,937	1,200,377	122%
<b>Development Revenues</b>	<b>2,350,102</b>	<b>1,740,547</b>	<b>74%</b>	<b>587,525</b>	<b>582,785</b>	<b>99%</b>
District Discretionary Development Equalization Grant	106,961	106,961	100%	26,740	35,654	133%
External Financing	1,031,000	429,525	42%	257,750	145,778	57%
Multi-Sectoral Transfers to LLGs_Gou	45,205	37,125	82%	11,301	12,375	110%
Sector Development Grant	1,166,936	1,166,936	100%	291,734	388,979	133%
<b>Total Revenues shares</b>	<b>7,547,339</b>	<b>6,268,869</b>	<b>83%</b>	<b>1,886,835</b>	<b>1,967,054</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,919,749	3,199,556	82%	979,937	1,100,643	112%
Non Wage	1,277,489	920,556	72%	319,372	183,764	58%
<b>Development Expenditure</b>						
Domestic Development	1,319,102	16,136	1%	329,775	10,005	3%
External Financing	1,031,000	367,388	36%	257,750	165,417	64%
<b>Total Expenditure</b>	<b>7,547,339</b>	<b>4,503,635</b>	<b>60%</b>	<b>1,886,835</b>	<b>1,459,828</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>408,210</b>	<b>9%</b>			
Wage		401,575				
Non Wage		6,635				



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<b>Development Balances</b>	<b>1,357,023</b>	<b>78%</b>	
Domestic Development	1,294,886		
External Financing	62,137		
<b>Total Unspent</b>	<b>1,765,233</b>	<b>28%</b>	

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

By the end of quarter III, the Department received UGX 1,967,054,000 out of the planned UGX 1,886,835,000, representing 104% of the planned quarterly budget. The quarter III cumulative revenue was however UGX 6,268,869,000 representing 83% of the Annual planned budget which was UGX 7,547,339,000. The over performance majorly arose from the over performance in Sector Conditional Grant Wage Supplementary funding. Expenditure for the quarter III was UGX 1,459,828,000 (77%) was spent on departmental activities leaving some unspent balance. Cumulatively though, the Departmental expenditure stood at UGX 4,503,635,000 (40%) against the expected cumulative annual expenditure.

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

At the end of quarter III, there was an unspent balance of funds worth UGX 1,765,233,000 (28%) which was largely development funds that could not be spent due to the delayed procurement process for service providers. The recurrent balances were meant to pay the staff to be recruited and a few of recurrent activities whose implementation overlapped to quarter IV

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

During quarter III, Salaries were paid for all health workers, achieved OPD utilisation of 103%, ANC 4th visit of 38%, deliveries in Health facility 75%, DPT3 of 102%, HIV+ clients enrolled to ART 100% Carried out training of HWs, support supervision/mentorship, out reaches, continuous COVID 19 education, testing and management

## Vote:522 Katakwi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>11,129,220</b>	<b>8,145,957</b>	<b>73%</b>	<b>2,782,305</b>	<b>2,978,458</b>	<b>107%</b>
District Unconditional Grant (Non-Wage)	9,000	6,750	75%	2,250	2,250	100%
District Unconditional Grant (Wage)	41,759	31,319	75%	10,440	10,440	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,073	4,889	61%	2,018	1,891	94%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,365,904	1,577,269	67%	591,476	788,635	133%
Sector Conditional Grant (Wage)	8,684,485	6,525,729	75%	2,171,121	2,175,243	100%
<b>Development Revenues</b>	<b>3,105,718</b>	<b>3,089,298</b>	<b>99%</b>	<b>776,430</b>	<b>1,029,766</b>	<b>133%</b>
District Discretionary Development Equalization Grant	99,306	99,306	100%	24,827	33,102	133%
Multi-Sectoral Transfers to LLGs_Gou	108,689	92,269	85%	27,172	30,756	113%
Sector Development Grant	2,897,724	2,897,724	100%	724,431	965,908	133%
<b>Total Revenues shares</b>	<b>14,234,938</b>	<b>11,235,255</b>	<b>79%</b>	<b>3,558,735</b>	<b>4,008,224</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	8,726,243	5,800,832	66%	2,181,561	1,984,206	91%
Non Wage	2,402,976	1,551,639	65%	600,744	767,358	128%
<b>Development Expenditure</b>						
Domestic Development	3,105,718	1,187,791	38%	776,430	1,101,408	142%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,234,938</b>	<b>8,540,262</b>	<b>60%</b>	<b>3,558,735</b>	<b>3,852,972</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		793,485	10%			
		756,217				

**Vote:522 Katakwi District****Quarter3**

Non Wage	37,269		
<b>Development Balances</b>	<b>1,901,508</b>	<b>62%</b>	
Domestic Development	1,901,508		
External Financing	0		
<b>Total Unspent</b>	<b>2,694,993</b>	<b>24%</b>	

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

During the quarter the department received UGX 4,008,224,000 out of the planned UGX 3,558,735,000, representing 113% of the planned quarterly budget. Cumulatively revenue was however UGX 11,235,255,000 representing 79% of the cumulative annual budget estimates. The recurrent cumulative revenue was however UGX 8,145,957,000 representing 73% of the Annual recurrent budget which was UGX 11,129,220,000. Meanwhile the Development Revenue in the quarter was UGX 1,029,766,000 out of the planned 776,430,000 representing 133% of the planned quarterly budget. Cumulatively the Development budget was UGX 3,089,298,000 out of the planned budget UGX 3,105,718,000, indicating 99% of the annual recurrent budget. During the quarter the Local Revenue realized was UGX 0 out of the 500,000 expected giving 0% of the planned quarterly budget. The Departmental Unconditional Grant – Wage performed at 100% during the quarter while cumulatively it was at 75%. The Departmental unconditional Grant – non wage stood at 100% during the quarter but stood at 75% cumulatively. The total expenditure for the department stood at UGX 3,852,972,000 which represents 108% of the planned quarterly expenditure of UGX 3,558,735,000. Cumulatively the expenditure stood at 60%. Of the expenditure incurred during the quarter UGX 5,800,832,000 was Unconditional Grant – Wage (66%), UGX 1,551,639,000 was Unconditional Grant Non – Wage (65%) while 1,101,408,000 was Domestic Development expenditure. The total unspent balance was UGX 793,485,000 representing 10%. This was mainly Development funds whose projects have not been implemented due to delays in the Procurement process. While wage was UGX 756,217,000.

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

The total unspent balance was UGX 793,485,000 representing 10%. This was mainly Development funds whose projects have not been implemented due to delays in the Procurement process. While wage was UGX 756,217,000. was for wage that is meant to pay salary for teachers who are yet to be recruited.

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

Payment of teachers' salaries, Disbursement of UPE, U.S.E. and Tertiary grants. Inspection of schools, Construction of classrooms with emphasis to return areas, supply of desks, organization of Kids athletics and Post Primary football tournament, co-ordination with line ministries, Support educational activities i.e.(co-curricular, prize awards to PLE pupils), mobilization of learners to return to school after lock down, construction of drainable VIP pit latrines with either washrooms or urinals. Provision of Psychosocial Support to learners and teachers

## Vote:522 Katakwi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>704,509</b>	<b>340,668</b>	<b>48%</b>	<b>176,127</b>	<b>92,381</b>	<b>52%</b>
District Unconditional Grant (Non-Wage)	28,000	21,000	75%	7,000	7,000	100%
District Unconditional Grant (Wage)	142,409	106,807	75%	35,602	35,602	100%
Locally Raised Revenues	17,000	0	0%	4,250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	496,727	197,582	40%	124,182	44,685	36%
Urban Unconditional Grant (Wage)	20,373	15,280	75%	5,093	5,093	100%
<b>Development Revenues</b>	<b>526,807</b>	<b>524,091</b>	<b>99%</b>	<b>131,702</b>	<b>174,654</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	14,805	12,089	82%	3,701	3,986	108%
Sector Development Grant	512,002	512,002	100%	128,001	170,667	133%
<b>Total Revenues shares</b>	<b>1,231,316</b>	<b>864,760</b>	<b>70%</b>	<b>307,829</b>	<b>267,034</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	162,782	106,951	66%	40,696	32,406	80%
Non Wage	541,727	198,097	37%	135,432	57,792	43%
<b>Development Expenditure</b>						
Domestic Development	526,807	102,900	20%	131,702	75,354	57%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,231,316</b>	<b>407,949</b>	<b>33%</b>	<b>307,829</b>	<b>165,552</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>35,620</b>	<b>10%</b>			
Wage		15,135				
Non Wage		20,485				
<b>Development Balances</b>						
		<b>421,191</b>	<b>80%</b>			
Domestic Development		421,191				
External Financing		0				

**Vote:522 Katakwi District****Quarter3**

<b>Total Unspent</b>	<b>456,811</b>	<b>53%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

By the end of the quarter, the department realized a total of revenue worth UGX 267,034,000 which translated 87% of the planned quarterly budget of UGX307, 829,000. Cumulatively, the departmental receipts was UGX 864,760,000 i.e. 70%. The under performance in the revenue was due to inadequate funding most especially for the Other Transfers from Central Government (URF) and non-receipt of Local Funds during the quarter. The expenditure in the quarter was UGX 165,552, 000 i.e. 54% of the planned expenditure. Of the expenditure, 80% was Wage, 43% was Non -wage while 57% was domestic development. Cumulatively the expenditure was at 33% of the annual budget. At the end of the quarter, there was an unspent balance of funds worth UGX 197,597,000 which arose largely due to delays in the procurement process for recurrent funds under Road fund and the other development funds

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

At the end of the quarter, there was an unspent balance of funds worth UGX 456,811,000 which arose largely due to delays in the procurement process for the Low Cost Sealing project of Aleles – Omodoi - Adere road (1.4Km) which is under GoU funding

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

Routine Mechanized Road maintenance of 11.7 Km of the district roads (bush clearing of Odoot - Ngariam road), routine manual maintenance of 25Km of Katakwi Urban Council unpaved roads.

## Vote:522 Katakwi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>119,428</b>	<b>88,718</b>	<b>74%</b>	<b>29,857</b>	<b>29,561</b>	<b>99%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	45,333	34,000	75%	11,333	11,333	100%
Locally Raised Revenues	1,000	100	10%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,532	1,696	67%	633	587	93%
Sector Conditional Grant (Non-Wage)	69,563	52,172	75%	17,391	17,391	100%
<b>Development Revenues</b>	<b>922,310</b>	<b>922,310</b>	<b>100%</b>	<b>230,577</b>	<b>307,437</b>	<b>133%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	3,333	133%
Multi-Sectoral Transfers to LLGs_Gou	1,576	1,576	100%	394	525	133%
Sector Development Grant	510,734	510,734	100%	127,683	170,245	133%
Transitional Development Grant	400,000	400,000	100%	100,000	133,333	133%
<b>Total Revenues shares</b>	<b>1,041,738</b>	<b>1,011,027</b>	<b>97%</b>	<b>260,434</b>	<b>336,998</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	33,132	73%	11,333	11,326	100%
Non Wage	74,095	50,469	68%	18,524	25,488	138%
<b>Development Expenditure</b>						
Domestic Development	922,310	586,893	64%	230,577	254,842	111%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,041,738</b>	<b>670,495</b>	<b>64%</b>	<b>260,434</b>	<b>291,656</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		868				
Non Wage		4,248				
<b>Development Balances</b>						
		335,417	36%			

**Vote:522 Katakwi District****Quarter3**

Domestic Development	335,417		
External Financing	0		
<b>Total Unspent</b>	<b>340,533</b>	<b>34%</b>	

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

By the end of the Quarter, the sector received UGX 336,998,000 out of the planned UGX 260,434,000 representing 129% 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 1,011,027 representing 97% of the Annual Sector Budget. The quarterly recurrent turnout was UGX 29,561,000 which was 99% of the quarterly planned revenue worth UGX 29,857,000. The recurrent cumulative revenue was also UGX 88,718,000 representing 74% of the Annual recurrent Budget which was UGX 119,428,000. The breakdown of the recurrent revenue is: 100% UCG (N-W), 100% UCG Wage, LR 0%, 93% Multisectoral transfers to LLG, and 100% SCG N-W. The quarterly Development Revenue out turn during the quarter was UGX 307,437 which was 133% of the quarterly outturn of UGX 230,577. This happened because development funds are released in 3 Quarters only. 133% was DDEG, 133% Multisectoral transfers to LLG, 133% SCG and 133% TDG. The Cumulative Development Revenue stood at UGX 922,310, representing 100% of the annual development Budget. The total expenditure for the Sector during the Quarter stood at UGX 291,656,000 which represents 112% of the planned quarterly expenditure. Of the expenditure incurred during the quarter, UGX 11,326,000 was Unconditional Grant - Wage (100%), UGX 25,4886,000 was sector conditional Grant - Non Wage (138%) while UGX 254,842,000 was Domestic Development expenditure (111%). There was UGX 5,116 (06%) recurrent unspent Balance and UGX 335,417,000 (36%) giving a total of UGX 340,533,000 (34%) of unspent balances.

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

The unspent balance of UGX 340,533,000 is majorly development revenue whose projects have been concluded and the payments are being processed. The recurrent balance being meant to pay for the repairs of two sector motorcycles that are still in the hands of the service provider

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

Held sensitization meetings on fulfillment of six critical requirements in 8 villages identified for borehole drilling works, 7 villages for borehole rehabilitation works, 5 in villages for valley tank construction works. Collected 50 samples for water quality analysis, conducted post construction support and follow up of WUCs, Formulated and trained 19 WUCs for both drilling and borehole rehabilitation sites and valley tanks construction works. Conducted District Water & Sanitation Coordination Committee Meeting, held extension workers meeting, conducted joint Technical & political monitoring, conducted advocacy meeting (radio talk show), carried out supervision of sector project works. Drilled 08 boreholes, rehabilitated 7 boreholes, constructed a mini piped water supply system, excavated 5 valley tanks

## Vote:522 Katakwi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>134,187</b>	<b>98,093</b>	<b>73%</b>	<b>33,547</b>	<b>32,780</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	750	750	100%
District Unconditional Grant (Wage)	79,200	59,400	75%	19,800	19,800	100%
Locally Raised Revenues	1,000	100	10%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,644	4,585	53%	2,161	1,644	76%
Sector Conditional Grant (Non-Wage)	27,944	20,958	75%	6,986	6,986	100%
Urban Unconditional Grant (Wage)	14,400	10,800	75%	3,600	3,600	100%
<b>Development Revenues</b>	<b>95,563</b>	<b>44,240</b>	<b>46%</b>	<b>23,891</b>	<b>13,754</b>	<b>58%</b>
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	1,667	133%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,563	39,240	54%	18,141	12,088	67%
<b>Total Revenues shares</b>	<b>229,750</b>	<b>142,333</b>	<b>62%</b>	<b>57,438</b>	<b>46,535</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	93,600	66,881	71%	23,400	22,907	98%
Non Wage	40,587	27,414	68%	10,147	10,612	105%
<b>Development Expenditure</b>						
Domestic Development	95,563	44,221	46%	23,891	13,749	58%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>229,750</b>	<b>138,516</b>	<b>60%</b>	<b>57,438</b>	<b>47,268</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,798</b>	<b>4%</b>			
Wage		3,319				
Non Wage		479				
<b>Development Balances</b>						
		<b>18</b>	<b>0%</b>			



**Vote:522 Katakwi District****Quarter3**

Domestic Development	18		
External Financing	0		
<b>Total Unspent</b>	<b>3,816</b>	<b>3%</b>	

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

The department received a total of UGX 32,780,000 of the planned UGX 33,547,000 representing 98% of the quarter's budget. UGX 98,093,000 representing 73% cumulatively, the department's development revenues performed at 46% of the UGX 33,891,000 only UGX 15,421,000 was received, a decrease attributed to non-receipt of Local Funds during the quarter and 67% performance of the transfers to LLGs. The recurrent expenditure of Wage stood at 98% while Non-wage stood at 105% and domestic expenditure stood at 58%. Of the funds received, UGX 47,268,000 (82%) was spent during the quarter. By the end of the quarter, there was an unspent balance of funds worth UGX 32,149,000 representing 19%, resulting from non-implementation of all the planned activities and some funds especially development, Of which UGX 3,319,000(4%) Wage, UGX 479,000 Non-Wage and Development balance of UGX 28,352,000 representing 39%

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

By the end of the quarter, there was unspent balance of funds amounting to UGX 32,149,000 (19%), wage UGX 3,319,000(4%), Non wage UGX 479,000 and development UGX 28,352,000(39%) that is not clear where it came from because the department receives UGX 5,000,000 as development

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

Monitoring of natural resources in the sub counties, Carried out community land conflict mediation, monitoring of the survival rate of tree seedlings distributed, Enforcement of the Forestry Act, Quality control of files in Omodoi and Toroma sub counties, Reconnaissance of Amusia trading centre for purpose of preparing the physical development plan, District Physical Planning committee meeting to approve development applications, Wetland sensitization meetings in Kapujan, Magoro and omodoi, Monitoring and Evaluation of compliance in sub counties, Demarcation of wetlands, payment of staff salaries and office coordination

## Vote:522 Katakwi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>372,790</b>	<b>173,673</b>	<b>47%</b>	<b>93,197</b>	<b>57,671</b>	<b>62%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	157,159	117,869	75%	39,290	39,290	100%
Locally Raised Revenues	1,000	100	10%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,577	16,964	51%	8,394	5,468	65%
Other Transfers from Central Government	129,400	0	0%	32,350	0	0%
Sector Conditional Grant (Non-Wage)	39,118	29,339	75%	9,780	9,780	100%
Urban Unconditional Grant (Wage)	11,535	8,651	75%	2,884	2,884	100%
<b>Development Revenues</b>	<b>19,174</b>	<b>19,174</b>	<b>100%</b>	<b>4,793</b>	<b>6,391</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,500	2,500	100%	625	833	133%
Multi-Sectoral Transfers to LLGs_Gou	16,674	16,674	100%	4,168	5,558	133%
<b>Total Revenues shares</b>	<b>391,963</b>	<b>192,847</b>	<b>49%</b>	<b>97,991</b>	<b>64,062</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,694	113,227	67%	42,174	35,918	85%
Non Wage	204,096	34,742	17%	51,024	12,596	25%
<b>Development Expenditure</b>						
Domestic Development	19,174	19,167	100%	4,793	6,385	133%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>391,963</b>	<b>167,136</b>	<b>43%</b>	<b>97,991</b>	<b>54,899</b>	<b>56%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>25,704</b>	<b>15%</b>			
Wage		13,293				
Non Wage		12,411				

**Vote:522 Katakwi District****Quarter3**

<b>Development Balances</b>	<b>7</b>	<b>0%</b>	
Domestic Development	7		
External Financing	0		
<b>Total Unspent</b>	<b>25,711</b>	<b>13%</b>	

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

During the Quarter, the Department received UGX 64,062,000 out of the planned UGX 97,991,000 representing 65% of the planned Quarterly Budget. Cumulative receipts stood at UGX 192,847,000 representing 49% of the Annual Departmental Budget. The recurrent revenue out turn was UGX 57,671,000 representing 62% of the planned UGX 93,197,000 this is because there were no transfers from central government. Local Revenue performed at 00%, District unconditional grant non-wage and sector conditional grant non-wage performed at 100%, like wise to district wage and urban wage. This ranks local revenue the least in performance. The development revenue out turn was UGX 6,391,000 representing 133% of the planned UGX 4,793,000, this is because the development funds are released within three quarters yet planned for four quarters.

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

The Total Unspent Balance during the Quarter stood at UGX 25, 711,000 which was all from recurrent revenue representing 13% of the Budget. This is because some funds will be spent in quarter four after accumulating.

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

The total expenditure for the Department during the Quarter stood at UGX 54,899,000 which represents 56% of the planned quarterly expenditure of UGX 97,991,000.

## Vote:522 Katakwi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>127,571</b>	<b>75,521</b>	<b>59%</b>	<b>31,893</b>	<b>24,521</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	49,000	36,750	75%	12,250	12,250	100%
District Unconditional Grant (Wage)	45,596	34,197	75%	11,399	11,399	100%
Locally Raised Revenues	28,455	2,200	8%	7,114	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	4,520	2,374	53%	1,130	872	77%
<b>Development Revenues</b>	<b>59,945</b>	<b>50,000</b>	<b>83%</b>	<b>14,986</b>	<b>16,667</b>	<b>111%</b>
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	13,333	133%
Locally Raised Revenues	8,945	0	0%	2,236	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,000	10,000	91%	2,750	3,333	121%
<b>Total Revenues shares</b>	<b>187,516</b>	<b>125,521</b>	<b>67%</b>	<b>46,879</b>	<b>41,187</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,596	26,221	58%	11,399	7,022	62%
Non Wage	81,975	33,726	41%	20,494	10,107	49%
<b>Development Expenditure</b>						
Domestic Development	59,945	26,498	44%	14,986	6,797	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>187,516</b>	<b>86,445</b>	<b>46%</b>	<b>46,879</b>	<b>23,926</b>	<b>51%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>15,574</b>	<b>21%</b>			
Wage		7,976				
Non Wage		7,598				
<b>Development Balances</b>		<b>23,502</b>	<b>47%</b>			
Domestic Development		23,502				
External Financing		0				
<b>Total Unspent</b>		<b>39,076</b>	<b>31%</b>			

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**Vote:522 Katakwi District****Quarter3**

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

During Quarter III, the Department received a total of UGX 41,187,000 (88%) of the planned total revenue receipts amounting to UGX 46,879,000. Cumulatively though, the total receipts stood at UGX 125,521,000 (67%) of the Annual Total Budget. The underperformance resulted from poor Local Revenue collection where the department received nothing out of the Planned Local Revenue of UGX 7,114,000 during the Quarter. The transfers to LLGs also under performed at 77% during the Quarter and 53% cumulatively. Of the total revenue received during the Quarter, UGX 23,926,000 which was 51% of the Planned Quarterly expenditure worth UGX 46,879,000 was spent. There was a cumulative unspent balance at the end of the quarter totaling to UGX 39,076,000 which was 31% of the total receipts during the quarter. The balance resulted from delayed implementation of field related activities due to Covid-19 restrictions.

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

The balance of funds were a result of delayed activity implementation especially the Land Scaping of the District Headquarters which was delayed by the procurement challenges

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

Preparation and Submission of the PBS Quarter 1I Report for the FY 2021/2022, Preparation of the PBS BFP and Draft Budget, Mentoring of the District and LLG Staff on development Planning and Budgeting, and coordination of PBS related activities within the District and across the Lower Local Governments.

## Vote:522 Katakwi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,841</b>	<b>51,965</b>	<b>73%</b>	<b>17,710</b>	<b>17,375</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	10,000	7,500	75%	2,500	2,500	100%
District Unconditional Grant (Wage)	43,186	32,390	75%	10,796	10,797	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,081	1,895	46%	1,020	685	67%
Urban Unconditional Grant (Wage)	13,575	10,181	75%	3,394	3,394	100%
<b>Development Revenues</b>	<b>4,000</b>	<b>4,000</b>	<b>100%</b>	<b>1,000</b>	<b>1,333</b>	<b>133%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
<b>Total Revenues shares</b>	<b>74,841</b>	<b>55,965</b>	<b>75%</b>	<b>18,710</b>	<b>18,708</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	56,760	32,035	56%	14,190	11,782	83%
Non Wage	14,081	7,815	55%	3,520	3,435	98%
<b>Development Expenditure</b>						
Domestic Development	4,000	1,450	36%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>74,841</b>	<b>41,300</b>	<b>55%</b>	<b>18,710</b>	<b>15,217</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,115</b>	<b>23%</b>			
Wage		10,535				
Non Wage		1,580				
<b>Development Balances</b>		<b>2,550</b>	<b>64%</b>			
Domestic Development		2,550				
External Financing		0				
<b>Total Unspent</b>		<b>14,665</b>	<b>26%</b>			

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**Vote:522 Katakwi District****Quarter3**

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

During quarter two the department received UGX 18,708,000, representing 100% of the planned quarterly budget of UGX 18,710,000. Of the funds received, UGX 11,782,000 (83%) was spent on staff monthly salary payments, UGX 3,435,000 was spent on nonwage.

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

The wage unspent balance of UGX 10,535,000 is meant to cater for the wage of the Principal Internal Auditor, which remains not filed, and staff salary for the next three months. The non wage balance of UGX 1,580,000 is for travel inland for the fourth quarter and UGX 2,550,000 is the unspent balance on domestic development, to cater for audit inspections of projects

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

Staff salaries for three months paid, Quarterly audit of the District, LLGs and health facilities done, Stationary purchased, Airtime for communication purchased & cleaning items bought.

## Vote:522 Katakwi District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>41,923</b>	<b>30,203</b>	<b>72%</b>	<b>10,481</b>	<b>10,061</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
District Unconditional Grant (Wage)	25,085	18,814	75%	6,271	6,271	100%
Locally Raised Revenues	1,000	100	10%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,808	767	42%	452	283	63%
Sector Conditional Grant (Non-Wage)	13,030	9,772	75%	3,257	3,257	100%
<b>Development Revenues</b>	<b>5,900</b>	<b>5,900</b>	<b>100%</b>	<b>1,475</b>	<b>1,967</b>	<b>133%</b>
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	667	133%
Multi-Sectoral Transfers to LLGs_Gou	3,900	3,900	100%	975	1,300	133%
<b>Total Revenues shares</b>	<b>47,823</b>	<b>36,103</b>	<b>75%</b>	<b>11,956</b>	<b>12,028</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,085	18,418	73%	6,271	6,631	106%
Non Wage	16,838	11,107	66%	4,210	3,858	92%
<b>Development Expenditure</b>						
Domestic Development	5,900	3,300	56%	1,475	667	45%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,823</b>	<b>32,825</b>	<b>69%</b>	<b>11,956</b>	<b>11,155</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>678</b>	<b>2%</b>			
Wage		395				
Non Wage		283				
<b>Development Balances</b>		<b>2,600</b>	<b>44%</b>			
Domestic Development		2,600				
External Financing		0				



**Vote:522 Katakwi District****Quarter3**

<b>Total Unspent</b>	<b>3,278</b>	<b>9%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

At the end of Quarter 3, the Department had received a total of UGX 12,128,000 (101%) of the anticipated total revenue receipts amounting to UGX 11,956,000. Cumulatively, receipts stood at UGX 24,075,000 (75%) of the Annual Total Budget. The slight variance in performance resulted from poor local revenues collection where the department received only UGX 100,000 (40%) allocation during the Quarter than what was planned for of UGX 250,000. The transfers to LLGs also under performed with the Department receiving 63% of the anticipated revenue. However, development revenue quarterly outturn was at UGX 1,967,000 representing 133% which was over performance because development revenues (DDEG) are received in only three (3) quarters yet is planned for four(4) quarters. Of the total revenue received during the Quarter, UGX 9,895,000 representing 83% of the Planned Quarterly expenditure worth UGX 11,956,000 was spent. Cumulatively, total expenditure stands at UGX 21,670,000 which is 45% of the approved annual budget. Poor quarterly expenditure performance is because of unspent development revenue (DDEG) UGX 1,300,000 representing 33% meant for construction of Katakwi Town Council market stalls resulting from delays in procurement processes.

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

The unspent recurrent balance was caused by delays in the processing of funds. Development balance unspent was a result of delayed construction of Market stalls in Katakwi Town Council main market following procurement challenges. The unspent recurrent balance was caused by delays in the processing of funds. Development balance unspent was a result of delayed construction of Market stalls in Katakwi Town Council main market following procurement challenges.

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

A total of 22 registered Cooperative Societies were supervised on good governance and proper financial management. 1 quarterly market information report compiled and disseminated. 1 high value crop (shea-nut seed) identified for oil seed value addition and industrial promotion. 1 Producer and Marketing Cooperative linked to regional produce markets in Kenya. Tourism development activities mainstreamed in Katakwi DDP 2020-25. Inspection of Tourism facilities for adherence to SOPs and tourism standards for guests and profiling of 9 hospitality facilities in Toroma & Magoro Town Councils. 2 agro-processing facilities in rice processing identified and profiled. Assessment of effects of Covid 19 on trade and business operations in Toroma Town Council. 11 businesses guided on formalization of business registration.

## Vote:522 Katakwi District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	pensions, Gratutiy, Salaries paid	pensions, Gratutiy, Salaries paid		pensions, Gratutiy, Salaries paid	payment of salaries, pensions and Gratuity
211101 General Staff Salaries	575,564	431,572	75 %		145,268
211103 Allowances (Incl. Casuals, Temporary)	5,400	4,050	75 %		1,350
212102 Pension for General Civil Service	1,227,113	1,007,683	82 %		354,018
213002 Incapacity, death benefits and funeral expenses	9,000	2,298	26 %		750
213004 Gratuity Expenses	556,078	392,152	71 %		114,266
221008 Computer supplies and Information Technology (IT)	937	702	75 %		242
221009 Welfare and Entertainment	14,900	2,750	18 %		250
221011 Printing, Stationery, Photocopying and Binding	5,000	750	15 %		250
222001 Telecommunications	1,300	375	29 %		125
222003 Information and communications technology (ICT)	24,000	17,243	72 %		9,743
223006 Water	3,000	2,250	75 %		750
224004 Cleaning and Sanitation	1,000	750	75 %		250
225002 Consultancy Services- Long-term	20,000	0	0 %		0
227001 Travel inland	54,500	44,818	82 %		14,173
228002 Maintenance - Vehicles	8,600	1,850	22 %		600
282104 Compensation to 3rd Parties	30,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	199,115	0	0 %		0
321617 Salary Arrears (Budgeting)	82,986	0	0 %		0
Wage Rect:	575,564	431,572	75 %		145,268
Non Wage Rect:	2,236,929	1,471,678	66 %		490,775
Gou Dev:	6,000	5,993	100 %		5,993
External Financing:	0	0	0 %		0
Total:	2,818,494	1,909,243	68 %		642,036
Reasons for over/under performance:	Inadequate funds				
Output : 138102 Human Resource Management Services					

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%age of LG establish posts filled	(4) Submissions made to line ministries, workshops attended, C ordination with line ministries , IT equipment secured	( )	( )	( )
%age of staff appraised	(4) Submissions made to line ministries, workshops attended, C ordination with line ministries , IT equipment secured	( )	( )	( )
%age of staff whose salaries are paid by 28th of every month	(4) Submissions made to line ministries, workshops attended, C ordination with line ministries , IT equipment secured	( )	( )	( )
%age of pensioners paid by 28th of every month	(4) Submissions made to line ministries, workshops attended, C ordination with line ministries , IT equipment secured	( )	( )	( )
Non Standard Outputs:	Submissions made to line ministries, workshops attended, C ordination with line ministries	Payroll Management	Submissions made to line ministries, workshops attended, C ordination with line ministries	Making submissions to line ministries, Attending workshops, Coordinating with line ministries,
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %	250
222001 Telecommunications	2,000	750	38 %	500
227001 Travel inland	17,000	10,712	63 %	6,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,212	61 %	7,552
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,212	61 %	7,552
Reasons for over/under performance:	Inadequate fund allocation to Human Resource Section			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) Staff trained,workshops carried out,reports submitted and exchange visits done	( )	( )	( )
Availability and implementation of LG capacity building policy and plan	(4) Staff trained,workshops carried out,reports submitted and exchange visits done	( )	( )	( )

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Non Standard Outputs:	Staff trained,workshops carried out,reports submitted and exchange visits done	Meetings Attended, Reports Submitted to line Ministries	Staff trained,workshops carried out,reports submitted and exchange visits done	Inducting New Employees
221003 Staff Training	30,000	21,929	73 %	4,734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	21,929	73 %	4,734
External Financing:	0	0	0 %	0
Total:	30,000	21,929	73 %	4,734
Reasons for over/under performance: Low Funding				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Sub Counties Supervised	Sub County Supervision	Sub Counties Supervised	Supervision of Sub Counties
211101 General Staff Salaries	84,507	55,818	66 %	13,581
227001 Travel inland	11,200	5,550	50 %	1,850
Wage Rect:	84,507	55,818	66 %	13,581
Non Wage Rect:	11,200	5,550	50 %	1,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,707	61,368	64 %	15,431
Reasons for over/under performance:				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	Public relations promoted, Office welfare provided	public Relation Promoted	Public relations promoted, Office welfare provided	Promoting the District Image, Producing Monthly Reports
221009 Welfare and Entertainment	1,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
222001 Telecommunications	600	0	0 %	0
227001 Travel inland	1,000	750	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	500
Reasons for over/under performance: Poor Funding for Communications Section				
<b>Output : 138108 Assets and Facilities Management</b>				
No. of monitoring visits conducted	() Stationary prepared, Stores Cleaned, Welfare provided	()	()	()

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No. of monitoring reports generated	( ) Stationary prepared, Stores Cleaned, Welfare provided	( )	( )	( )	
Non Standard Outputs:	Stationary procured, Stores Cleaned, Welfare provided	District Store Updated		Updating District Store, Procuring Stationery	
221009 Welfare and Entertainment	1,500	0	0 %		0
227001 Travel inland	5,500	3,998	73 %		2,364
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	4,000	3,998	100 %		2,364
External Financing:	0	0	0 %		0
Total:	7,000	3,998	57 %		2,364
Reasons for over/under performance:	Poor Funding, Priority not paid to Stores				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Stationery procured,welfare items purchased, cleaning and sanitation items secured	Payroll Displayed		Stationery procured,welfare items purchased, cleaning and sanitation items secured	Displaying Payroll, Procuring Stationery
221009 Welfare and Entertainment	2,000	1,500	75 %		500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,060	51 %		1,440
224004 Cleaning and Sanitation	482	361	75 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,482	4,921	58 %		2,060
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,482	4,921	58 %		2,060
Reasons for over/under performance:	Poor Funding				
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(4) Procurement of filing cabinets, file folders, photocopying, binding,envelops, welfare and distribution of letters	( )	( )	( )	
Non Standard Outputs:	, file folders, photocopying binding,envelops, welfare and distribution of letters			Procurement of filing cabinets, file folders, photocopying, binding,envelops, welfare and distribution of letters	
221009 Welfare and Entertainment	563	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0

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227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,563	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,563	0	0 %	0

Reasons for over/under performance: Very Poor Funding

**Output : 138112 Information collection and management**

N/A

Non Standard Outputs:	IT Equipment serviced and repaired, Network Maintained, preventative Maintenance conducted. Software installed and updated. Network Hardware installed, Configured and maintained. website updated.	IT Equipment Serviced and Repaired Network Managed and maintained	IT Equipment serviced, Maintained Network Maintained	
221008 Computer supplies and Information Technology (IT)	10,200	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	0	0 %	0

Reasons for over/under performance: Poor Funding of the Sector

**Capital Purchases****Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	()	()
No. of existing administrative buildings rehabilitated	() Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	()	()

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No. of solar panels purchased and installed	( ) Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	( )	( )
No. of administrative buildings constructed	( ) Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	( )	( )
No. of vehicles purchased	( ) Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	( )	( )
No. of motorcycles purchased	( ) Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	( )	( )
Non Standard Outputs:	Offices fenced and main get fixed, Retention , Office premises Constructed	Retention Paid	Offices fenced and main get fixed, Retention , Office premises Constructed
312101 Non-Residential Buildings	265,567	37,253	14 %
312201 Transport Equipment	90,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	355,567	37,253	10 %
External Financing:	0	0	0 %
Total:	355,567	37,253	10 %
Reasons for over/under performance:			
Total For Administration : Wage Rect:	660,072	487,391	74 %
Non-Wage Reccurent:	2,302,374	1,495,111	65 %
GoU Dev:	395,567	69,172	17 %
Donor Dev:	0	0	0 %
Grand Total:	3,358,012	2,051,673	61.1 %

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## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-01-07) 12 month's salaries paid to finance staff at the district headquarters	( ) Quarter one to three reports submitted		(2022-03-15)Submission of quarter Three report	( )Quarter three report submitted
Non Standard Outputs:	Office supervised, and maintained, staff motivated, coordination done, stationery procured	Quarter One, Two and Three office supervision, payment of salaries, procurement of station and coordination was done		Office supervised, and maintained, staff motivated, coordination done, stationery procured, staff appraised	Supervision of office, payment of staff salaries, procurement of office stationery and office coordination was done
211101 General Staff Salaries	224,457	162,566	72 %		50,435
221002 Workshops and Seminars	1,120	280	25 %		280
221009 Welfare and Entertainment	1,000	852	85 %		0
221012 Small Office Equipment	200	0	0 %		0
222001 Telecommunications	400	0	0 %		0
224004 Cleaning and Sanitation	1,000	300	30 %		300
227001 Travel inland	6,780	6,011	89 %		1,912
Wage Rect:	224,457	162,566	72 %		50,435
Non Wage Rect:	9,000	5,952	66 %		1,969
Gou Dev:	1,500	1,491	99 %		523
External Financing:	0	0	0 %		0
Total:	234,957	170,009	72 %		52,927
Reasons for over/under performance:	Inadequate funding, covid-19 interrupted the activity and program implementation.				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	( ) Local service tax collected from 1514 staff in the payroll and about 100 people in gainful employment at the district and sub counties	( ) Local service tax collected from staff on payroll and people in gainfully employment		( )	( )Local service tax collected from contractors and business community
Value of Hotel Tax Collected	( ) Hotel tax collected from 10 various hotels in the district	( )		( )	( )
Value of Other Local Revenue Collections	( ) About 500M collected from other local revenue sources through out the district	( )		( )	( )



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Non Standard Outputs:	New markets opened and old ones assessed, mobilization and sensitization done , backstopping on revenue collection done, up-date of revenue register done, revenue meetings conducted, revenue enhancement plan produced, and revenue collectors motivated.			Monitoring of market performance, revenue collection enforced, mobilization and sensitization done , backstopping on revenue collection done, up-date of revenue register done, revenue meetings conducted, revenue collection enforced, and revenue collectors motivated.	
221002 Workshops and Seminars	960	0	0 %		0
221009 Welfare and Entertainment	2,953	1,000	34 %		0
221011 Printing, Stationery, Photocopying and Binding	50,936	25,000	49 %		12,500
222001 Telecommunications	151	0	0 %		0
227001 Travel inland	5,000	3,510	70 %		1,511
228002 Maintenance - Vehicles	1,500	800	53 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	29,510	49 %		14,011
Gou Dev:	1,500	800	53 %		400
External Financing:	0	0	0 %		0
Total:	61,500	30,310	49 %		14,411

Reasons for over/under performance:

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2021-05-15) Budget and work plans approved,	( ) Quarter One, Two and Three budget desk meetings and reviews done	(2022-03-15)Quarter budget desk reviews done	( )Quarter three budget desk meeting and budget reviews done
Date for presenting draft Budget and Annual workplan to the Council	(2021-04-15) Draft budget and work plans presented to council(budget and work plans laid down)	( )	(2022-03-15)Quarter budget reports produced	( )
Non Standard Outputs:	Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports(performance reports) made	Budget desk meetings for quarter One, Two and Three were carried out	Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports(performance reports) made	Preparation of BFP was done and budget meetings were conducted
221002 Workshops and Seminars	1,920	250	13 %	250
221009 Welfare and Entertainment	1,080	910	84 %	370
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0 %	0
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	2,100	1,850	88 %	240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,680	45 %	860
Gou Dev:	500	330	66 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,010	46 %	860
Reasons for over/under performance: Reducing IPFs(Budget cuts), delayed information from the center and poor local revenue collections				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	LLGs back-stopped, financial reports produced (monthly, quarterly, 6 Months, 9Months and Annual), Statutory workshops and seminars attended, audit queries responded to, departmental staff appraised, and departmental funds advances processed	Quarter One, Two and Three financial reports produced	LLGs back-stopped, financial reports produced (monthly, quarterly, 6 Months, 9Months and Annual), Statutory workshops and seminars attended, audit queries responded to, departmental staff appraised, and departmental funds advances processed	LLGs monitored and mentored, internal audit queries on accountabilities answered and financial reports produced
221002 Workshops and Seminars	2,830	480	17 %	480
227001 Travel inland	6,170	5,588	91 %	1,543
227004 Fuel, Lubricants and Oils	1,000	997	100 %	382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,068	67 %	2,023
Gou Dev:	1,000	997	100 %	382
External Financing:	0	0	0 %	0
Total:	10,000	7,065	71 %	2,405
Reasons for over/under performance: Staffing gaps and work backlog, changing financial reporting templates, in adequate funding and system interruptions				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2022-08-15) Annual final accounts produced and submitted to Auditor General	( ) Financial reports including half year and nine months accounts produced	(2021-10-15)Nine Months Accounts produced	( )Nine months accounts produced and submitted
Non Standard Outputs:	Half year, nine Months accounts produced, closing of books of accounts at LLG level, Monthly reconciliations produced and statutory returns and filing done	Half year, Nine Month accounts and monthly financial reports produced	Nine Months accounts produced, Monthly reconciliations produced and statutory returns and filing done	Monthly financial reports produced and submitted to the Chief Executive
221009 Welfare and Entertainment	1,020	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %	120
222001 Telecommunications	150	0	0 %	0

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227001 Travel inland	2,850	2,261	79 %	881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,122	53 %	722
Gou Dev:	500	499	100 %	279
External Financing:	0	0	0 %	0
Total:	4,500	2,621	58 %	1,001
Reasons for over/under performance: System related problems and in adequate fundng				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Stationery and fuel for the system procured, IT and computer accessories procured for the system, coordination availed to IFMS users, HoF facilitated to make IFMS reports and utility bills paid	Quarter One, Two and Three IFMS recurrent costs managed effectively	Stationery and fuel for the system procured, IT and computer accessories procured for the system, coordination availed to IFMS users, HoF facilitated to make IFMS reports and utility bills paid	IFMS recurrent costs handled
221008 Computer supplies and Information Technology (IT)	3,200	2,400	75 %	1,075
221011 Printing, Stationery, Photocopying and Binding	5,000	3,430	69 %	2,080
222001 Telecommunications	1,800	1,350	75 %	450
222003 Information and communications technology (ICT)	1,000	750	75 %	750
223005 Electricity	8,000	6,000	75 %	2,000
227001 Travel inland	4,000	1,080	27 %	0
227004 Fuel, Lubricants and Oils	7,000	5,250	75 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	20,260	68 %	8,105
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	20,260	68 %	8,105
Reasons for over/under performance: High costs of managing the system recurrent costs e.g. power and stationery				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	Computers and their accessories procured	All the three quarter monitoring of departmental activities was done	NA	Monitoring of departmental activities and programs
221002 Workshops and Seminars	1,400	188	13 %	188
221008 Computer supplies and Information Technology (IT)	15,000	7,820	52 %	2,770
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	400	300	75 %	100
227001 Travel inland	1,120	1,120	100 %	210

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227004 Fuel, Lubricants and Oils	880	730	83 %	730
282151 Fines and Penalties – to other govt units	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	5,308	28 %	3,798
Gou Dev:	8,000	5,000	63 %	250
External Financing:	0	0	0 %	0
Total:	27,000	10,308	38 %	4,048
Reasons for over/under performance:		Unsustainable departmental equipment and in adequate funds		
<i>Total For Finance : Wage Rect:</i>	<i>224,457</i>	<i>162,566</i>	<i>72 %</i>	<i>50,435</i>
<i>Non-Wage Reccurent:</i>	<i>137,000</i>	<i>71,899</i>	<i>52 %</i>	<i>31,488</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>9,117</i>	<i>70 %</i>	<i>1,834</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>374,457</i>	<i>243,583</i>	<i>65.0 %</i>	<i>83,757</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination	payment of staff salaries,Monitoring of projects, following up cows stolen by karamojong worriors		staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination	payment of staff salaries,Monitoring of projects, following up cows stolen by karamojong worriors
211101 General Staff Salaries	168,743	126,051	75 %		42,003
221008 Computer supplies and Information Technology (IT)	1,400	865	62 %		285
221009 Welfare and Entertainment	1,400	1,000	71 %		334
221011 Printing, Stationery, Photocopying and Binding	1,800	1,199	67 %		533
221012 Small Office Equipment	250	250	100 %		84
222001 Telecommunications	300	300	100 %		100
224004 Cleaning and Sanitation	650	450	69 %		150
227001 Travel inland	52,200	44,129	85 %		17,169
228002 Maintenance - Vehicles	15,000	4,760	32 %		4,760
Wage Rect:	168,743	126,051	75 %		42,003
Non Wage Rect:	51,000	31,335	61 %		16,375
Gou Dev:	22,000	21,618	98 %		7,040
External Financing:	0	0	0 %		0
Total:	241,743	179,004	74 %		65,418
Reasons for over/under performance:	Local funds not realized to run council activities				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Contracts committee meetings held, contracts awarded,Computer and Printer procured, stationery, welfare done	Contracts committee meetings held. contracts awarded, procurement of laptop and printer, stationery procured, welfare done		Contracts committee meetings held. contracts awarded, procurement of laptop and printer, stationery procured, welfare done	Contracts committee meetings held. contracts awarded, procurement of laptop and printer, stationery procured, welfare done
211103 Allowances (Incl. Casuals, Temporary)	5,940	460	8 %		0
221001 Advertising and Public Relations	8,000	3,000	38 %		1,000
221008 Computer supplies and Information Technology (IT)	8,000	155	2 %		155

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221009 Welfare and Entertainment	700	125	18 %	0
221011 Printing, Stationery, Photocopying and Binding	1,053	226	21 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,693	3,811	19 %	1,000
Gou Dev:	8,000	155	2 %	155
External Financing:	0	0	0 %	0
Total:	27,693	3,966	14 %	1,155

Reasons for over/under performance: The sector has inadequate allocation

**Output : 138203 LG Staff Recruitment Services**

N/A

Non Standard Outputs:	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries	Recruitment of staff ,staff granted study leave, disciplinary cases disposed, reports submitted to line ministries
221001 Advertising and Public Relations	2,500	0	0 %	0
221004 Recruitment Expenses	6,027	5,095	85 %	1,666
221008 Computer supplies and Information Technology (IT)	4,000	3,999	100 %	1,336
221009 Welfare and Entertainment	1,300	1,100	85 %	533
221011 Printing, Stationery, Photocopying and Binding	1,434	1,200	84 %	400
222001 Telecommunications	240	120	50 %	0
227001 Travel inland	3,648	2,860	78 %	953
228004 Maintenance – Other	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,349	6,476	57 %	2,052
Gou Dev:	8,000	7,998	100 %	2,836
External Financing:	0	0	0 %	0
Total:	19,349	14,473	75 %	4,888

Reasons for over/under performance: The DSC has advertised for so many positions but no funds to accomplish the recruitment process. overwhelming number of applicants.

**Output : 138204 LG Land Management Services**

No. of land applications (registration, renewal, lease extensions) cleared	( ) 4 land board meetings, stationery procured, airtime and refreshment procured	(3) three 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	(3) three land Board meetings, stationery procured, airtime and refreshment procured	( )	( )One land board meetings, stationery procured, airtime and refreshment procured

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Non Standard Outputs:		4 land board meetings, stationery procured, airtime and refreshment procured	three land Board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured
211103	Allowances (Incl. Casuals, Temporary)	1,520	1,140	75 %	380
221009	Welfare and Entertainment	100	75	75 %	25
221011	Printing, Stationery, Photocopying and Binding	160	120	75 %	40
222001	Telecommunications	100	75	75 %	25
227001	Travel inland	2,040	1,530	75 %	510
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,920	2,940	75 %	980
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,920	2,940	75 %	980
Reasons for over/under performance:		The sector still has staffing gaps.			
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG		() Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	() Three DPAC meeting held, stationery procured, Reports submitted to line Ministries	()	()one DPAC meeting held, stationery procured, Reports submitted to line Ministries
No. of LG PAC reports discussed by Council		() Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	(3) Three DPAC meeting held, stationery procured, Reports submitted to line Ministries	()	()one DPAC meeting held, stationery procured, Reports submitted to line Ministries
Non Standard Outputs:		Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	Three DPAC meeting held, stationery procured, Reports submitted to line Ministries	Quarterly meetings held, reports produced and submitted to line Ministries, Accountabilities handled	one DPAC meeting held, stationery procured, Reports submitted to line Ministries
211103	Allowances (Incl. Casuals, Temporary)	2,880	2,160	75 %	720
221009	Welfare and Entertainment	800	600	75 %	200
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	3,963	2,971	75 %	990
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,243	6,181	75 %	2,060
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,243	6,181	75 %	2,060
Reasons for over/under performance:		Lack of Transport to verify projects.			

## Vote:522 Katakwi District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Exgratia paid to Councillors and LCI and LCII	(3) Exgratia paid to councillors		()	()Exgratia paid to councillors
Non Standard Outputs:	Exgratia paid to Councillors and LCI and LCII	Exgratia paid to councillors		Exgratia paid to Councillors	Exgratia paid to councillors
211103 Allowances (Incl. Casuals, Temporary)	241,846	153,365	63 %		47,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	241,846	153,365	63 %		47,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,846	153,365	63 %		47,220
Reasons for over/under performance:	Exgratia for councillors of New administrative units is not catered for though the admin units are now operationalised				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	One council and one committee meeting held		Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	One committee meeting held
211103 Allowances (Incl. Casuals, Temporary)	30,000	29,025	97 %		0
221008 Computer supplies and Information Technology (IT)	600	0	0 %		0
221009 Welfare and Entertainment	6,000	3,200	53 %		600
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	2,400	185	8 %		60
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	34,558	33,465	97 %		15,755
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,958	66,275	86 %		16,415
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,958	66,275	86 %		16,415



## Vote:522 Katakwi District

## Quarter3

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Lack of Local revenue to conduct council meetings.			
<i>Total For Statutory Bodies : Wage Rect:</i>	168,743	126,051	75 %		42,003
<i>Non-Wage Reccurent:</i>	413,008	270,382	65 %		86,102
<i>GoU Dev:</i>	38,000	29,771	78 %		10,030
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	619,751	426,204	68.8 %		138,136

## Vote:522 Katakwi District

## Quarter3

## 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:	12 months salaries for agricultural extension staff paid Farmers advised/trained Demonstrations conducted with model farmers per parish Agricultural extension staff supervised/monitored	Monthly salaries for agricultural extension staff paid Farmer advised in extension visits Demonstrations conducted with selected farmers Support supervision/Technical backstopping of Agricultural extension staff conducted in LLGs Agricultural extension quarterly produced		Monthly salaries for agricultural extension staff paid Advisory farmer visits conducted in LLGs Demonstrations conducted with selected parish model farmers Support supervision of Agricultural extension staff conducted in LLGs	Extension Farmer visits Payroll verification Demonstration materials provided to extension staff
211101 General Staff Salaries	601,182	451,629	75 %		157,000
221005 Hire of Venue (chairs, projector, etc)	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		570
221009 Welfare and Entertainment	16,800	12,599	75 %		4,200
221011 Printing, Stationery, Photocopying and Binding	16,000	12,000	75 %		4,000
221012 Small Office Equipment	4,600	3,447	75 %		1,700
222001 Telecommunications	12,000	8,999	75 %		2,999
223005 Electricity	1,200	900	75 %		300
223006 Water	800	600	75 %		200
224004 Cleaning and Sanitation	1,000	750	75 %		250
227001 Travel inland	160,000	119,430	75 %		41,275
228002 Maintenance - Vehicles	35,962	26,970	75 %		9,010
Wage Rect:	601,182	451,629	75 %		157,000
Non Wage Rect:	249,962	186,446	75 %		64,504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	851,144	638,074	75 %		221,503
Reasons for over/under performance: There are inadequate extension staff in the sub counties and they lack means of transport					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					

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## Quarter3

Non Standard Outputs:	10,000 fingerings distributed to fish farmers 2 Treadle Pumps procured for micro-irrigation demonstrations Value addition equipment (Rice mill) at Abwanget operationalized Artificial Insemination services provided to farmers Vaccination kits procured Model farmers supported with demonstration inputs	Artificial Insemination and demonstration inputs were procured	Agricultural technology inputs procured distributed to model farmers	Procurement request for inputs were made
281504 Monitoring, Supervision & Appraisal of capital works	10,752	9,175	85 %	2,847
312202 Machinery and Equipment	24,000	11,888	50 %	6,888
312301 Cultivated Assets	40,000	23,930	60 %	13,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	74,752	44,993	60 %	23,085
External Financing:	0	0	0 %	0
Total:	74,752	44,993	60 %	23,085
Reasons for over/under performance: Some of the suppliers delayed to deliver the agricultural inputs				
<b>Programme : 0182 District Production Services</b>				
<b>Higher LG Services</b>				
<b>Output : 018203 Livestock Vaccination and Treatment</b>				
N/A				
Non Standard Outputs:	15,000 H/C vaccinated against FMD & CBPP 90,000 Birds vaccinated against NCD	5,000 H/C vaccinated against CBPP 3,000 Pets vaccinated against Rabies	7,500 H/C vaccinated against FMD/CBPP	Mobilization of farmers for vaccination exercise Vaccination of cattle and dogs
223004 Guard and Security services	2,000	600	30 %	100
227001 Travel inland	5,500	4,125	75 %	2,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	4,725	63 %	2,535
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	4,725	63 %	2,535
Reasons for over/under performance: Inadequate quantities of vaccines and only few animals could be covered				
<b>Output : 018204 Fisheries regulation</b>				
N/A				

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## Quarter3

Non Standard Outputs:		Pond and Cage Fish farming promoted Fisheries Statistics/Data captured Quality of fisheries assured	Fish farmers (both pond & cage) advised Fisheries Statistics/Data captured from landing sites/markets	Fish farmers advised Fisheries Statistics/Data captured from landing sites/markets Fisheries legislation enforced	Conducted advisory visits to fish farmers Data collection from landing sites and markets
221011	Printing, Stationery, Photocopying and Binding	400	300	75 %	100
222001	Telecommunications	200	150	75 %	50
227001	Travel inland	4,400	3,300	75 %	1,792
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	3,750	75 %	1,942
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	3,750	75 %	1,942
Reasons for over/under performance:		The period experienced a long dry spell and most fish ponds had gone dry, so only minimal activities could take place			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Crop pests & diseases attacks controlled Quality of agricultural inputs supplies assured Post Harvest handling equipment availed t farmers Soil testing kits availed to extension workers	Reduction in incidences of Crop pests & diseases attacks	Surveillance conducted on Crop pests & diseases attacks Agricultural inputs supplies verified Beneficiary farmers identified and selected	Conducted surveillance on Crop pests & diseases attacks Verification of agricultural inputs supplied to farmers under OWC/NAADS
221011	Printing, Stationery, Photocopying and Binding	600	450	75 %	150
222001	Telecommunications	400	300	75 %	100
224001	Medical and Agricultural supplies	3,000	2,600	87 %	1,000
227001	Travel inland	5,000	3,749	75 %	1,534
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	4,499	75 %	1,784
	Gou Dev:	3,000	2,600	87 %	1,000
	External Financing:	0	0	0 %	0
	Total:	9,000	7,099	79 %	2,784
Reasons for over/under performance:		There were few crops in the fields as it was a dry season, so incidences of crop pests and disease attacks were few			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural statistics/data base established	Food Security Assessment conducted in February and report produced	Agricultural data collected from LLGs	Agricultural data collection
227001	Travel inland	1,000	750	75 %	500

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	500
Reasons for over/under performance: Inadequate facilitation for data collection in sub counties				
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>				
No. of tsetse traps deployed and maintained	() N/A	()	()	()
Non Standard Outputs:	Payment for 20 Langstroth Bee hives supplied to the Department in FY 2020/21 completed	N/A	N/A	N/A
224001 Medical and Agricultural supplies	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: N/A				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Technical capacity and skills of staff updated	Bench marking and Learning visit conducted by DPO	Staff training conducted	Bench marking and Learning visit conducted
227001 Travel inland	4,000	4,000	100 %	1,518
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,518
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,518
Reasons for over/under performance: Activity was successfully carried out as planned				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Departmental programmes/activities coordinated Annual work plans and budget produced Quarterly reports produced	Support supervision/Technical backstopping conducted Quarterly report produced	Support supervision/Technical backstopping conducted in LLGs	Support supervision visits conducted in LLGs Quarterly report preparation
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	50
222001 Telecommunications	200	150	75 %	50

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## Quarter3

227001 Travel inland	7,607	5,705	75 %	1,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,007	6,005	75 %	2,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,007	6,005	75 %	2,005

Reasons for over/under performance: Departmental; activities implementation and staff were supervised in all LLGs as planned

## Lower Local Services

## Output : 018251 Transfers to LG

N/A

Non Standard Outputs:	Model Farmers supported in 109 Parishes in the district	Payment of salaries of Parish chiefs/Town agents	Funds transferred to 109 Parishes and farmers supported	Payment of salaries of Parish chiefs/Town agents
263104 Transfers to other govt. units (Current)	1,710,211	171,306	10 %	128,469
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,710,211	171,306	10 %	128,469
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,710,211	171,306	10 %	128,469

Reasons for over/under performance: Delays in receiving guidelines on PDM implementation from the MoLG, no activity has so far taken place

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Quality agricultural inputs supplied to farmers	Monitoring of Departmental activities and projects conducted	Supervision and monitoring conducted	Supervision and monitoring visits of projects
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %	1,705
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	1,705
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,705

Reasons for over/under performance: Due to inadequate funding, the Committee on Production were able to monitor activities only once

## Output : 018275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Gadgets and Tools for use in the PDM procured	None	Items procured delivered to the parishes	Procurement of gadgets and tools under PDM
312211 Office Equipment	185,199	0	0 %	0

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	185,199	0	0 %	0
External Financing:	0	0	0 %	0
Total:	185,199	0	0 %	0
Reasons for over/under performance: The procurement exercise was halted until further clearance is given by the MoLG				
<b>Output : 018284 Plant clinic/mini laboratory construction</b>				
No of plant clinics/mini laboratories constructed	() N/A	()	()	()
Non Standard Outputs:	Design for Plant clinic structures developed	Bench marking on plant clinics operations conducted	Plant clinic operated	Bench marking visits were made
281504 Monitoring, Supervision & Appraisal of capital works	6,000	5,447	91 %	3,447
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	5,447	91 %	3,447
External Financing:	0	0	0 %	0
Total:	6,000	5,447	91 %	3,447
Reasons for over/under performance: Logistical requirements for plant clinics operations are still lacking i.e. equipment				
Total For Production and Marketing : Wage Rect:	601,182	451,629	75 %	157,000
Non-Wage Reccurent:	1,987,680	377,481	19 %	201,738
GoU Dev:	280,951	61,040	22 %	30,755
Donor Dev:	0	0	0 %	0
Grand Total:	2,869,813	890,149	31.0 %	389,493

## Vote:522 Katakwi District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	increased latrine coverage to 85%, hand washing with soap and water to 40%, Health workers trained, Inspection of public places and markets, triggering of villages, health education and sensitization on hygiene and sanitation, food inspection and testing of food handlers, water testing and promotion of safe water chain, training of water committees,			increased latrine coverage to 85%, hand washing with soap and water to 40%, Health workers trained, increased ODF villages by 10%	
221005 Hire of Venue (chairs, projector, etc)	700	0	0 %		0
221009 Welfare and Entertainment	3,327	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,282	0	0 %		0
222001 Telecommunications	896	0	0 %		0
227001 Travel inland	56,225	0	0 %		0
227004 Fuel, Lubricants and Oils	28,570	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	91,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	91,000	0	0 %		0
Reasons for over/under performance: The District didnt recieve funds fro sanitation from the centre					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					



## Vote:522 Katakwi District

## Quarter3

Number of outpatients that visited the NGO Basic health facilities	(25311) 25311 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(7932) cumulatively by the end of quarter III, atotal of 7932 patients were attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(6327)6327 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(2592)2592 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	(3158) 3158 of Inpatients admitted and treated in NGO Basic Health	(1279) cumulatively by the end of quarter III, atotal of 1279 Inpatients admitted and treated in NGO Basic Health	(790)790 of Inpatients admitted and treated in NGO Basic Health	(695)695 Inpatients admitted and treated in NGO Basic Health for quarter III
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1777) 1777 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	(696) cumulatively by the end of quarter III, atotal of 696 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(445)445 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	(276) during quarter III, 276 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	(1818) 1818 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	(596) cumulatively by the end of quarter III, atotal of 596 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	(455)455 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	(256)during quarter III, 256 Children under 1 year immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches
Non Standard Outputs:	Increased access to comprehensive health care services	Increased access to comprehensive health care services	Increased access to comprehensive health care services	Increased access to comprehensive health care services
263101 LG Conditional grants (Current)	88,315	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	27,880	20,910	75 %	6,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,195	20,910	21 %	6,970
Gou Dev:	0	0	0 %	0
External Financing:	18,000	0	0 %	0
Total:	116,195	20,910	18 %	6,970
Reasons for over/under performance:	Delayed and inadequate funding, understaffing and high staff attrition,			

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

## Vote:522 Katakwi District

## Quarter3

Number of trained health workers in health centers	(120) 120 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	(90) cummulatively, by the end of quarter III, 90 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Olilim HC II Okocho HC II Aakum HC II Akoboi 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	(30)30 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	(30)during quarter III, 30 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.	(40) health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	(30) cummulatively, by the end of quarter III, 10 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	(10)10 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII	(10)10 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Sofaad HCII
Number of outpatients that visited the Govt. health facilities.	(127188) 127,188 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	(229758) Cummulatively by the end of quarter III, atotal of 229,758 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	(31797)31797 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	(58777)during quarter III, 58,777 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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## Quarter3

Number of inpatients that visited the Govt. health facilities.	(7259) 7259 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	(10,512) Cummulatively by the end of quarter II, atotal of 10,512 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	(1815)1815 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	(1385)by quarter III, 1,385 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	(3872) 3873 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	(5294) Cummulatively by the end of quarter III, atotal of 5294 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	(968)968 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	(1119)during quarter III, 1119 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	(80%) 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	()	(85%)85% of the villages with trained VHTs	()
No of children immunized with Pentavalent vaccine	(5820) 5820 children below 1 year receive pentavalent vaccine third dose	()	(1455)5820 children below 1 year receive pentavalent vaccine third dose	()
Non Standard Outputs:	Comprehensive health care services provided in all Health Facilities in Katakwi	Comprehensive health care services provided in all Health Facilities in Katakwi	Comprehensive health care services provided in all Health Facilities in Katakwi	Comprehensive health care services provided in all Health Facilities in Katakwi
263101 LG Conditional grants (Current)	247,788	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	223,042	167,206	75 %	55,847
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,831	167,206	42 %	55,847
Gou Dev:	0	0	0 %	0
External Financing:	72,000	0	0 %	0
Total:	470,831	167,206	36 %	55,847
Reasons for over/under performance:	Delayed and inadequate funding, inadquate lihting, understaffing and workload			

## Capital Purchases

## Output : 088172 Administrative Capital

N/A

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## Quarter3

Non Standard Outputs:	renovation of DHOs office, procurement of printer and 5 laptops, medical equipment maintenance and repairs, monitoring and supervision on health projects, procurement of medical equipment	carried out monitoring and supervisory visits to construction sites	renovation of DHOs office, procurement of printer and 5 laptops, medical equipment maintenance and repairs, monitoring and supervision on health projects, procurement of medical equipment	monitoring and supervision visits for the on going development projects
281504 Monitoring, Supervision & Appraisal of capital works	50,261	13,005	26 %	10,005
312101 Non-Residential Buildings	46,000	0	0 %	0
312212 Medical Equipment	46,000	0	0 %	0
312213 ICT Equipment	11,777	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,038	13,005	8 %	10,005
External Financing:	0	0	0 %	0
Total:	154,038	13,005	8 %	10,005
Reasons for over/under performance: delayed works by the contractor, and delayed procurement process				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(1) Upgrade of Koritok HCII to HCIII	( )	(1)Upgrade of Koritok HCII to HCIII	( )
Non Standard Outputs:	access and utilization of comprehensive Health care services improved		access and utilization of comprehensive Health care services improved	
312101 Non-Residential Buildings	617,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	617,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	617,500	0	0 %	0
Reasons for over/under performance: works not started, delayed procurement process				
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>				
No of staff houses constructed	(1) construction of staff house in Aliakamer HCIII	( )	(1)construction of staff house in Aliakamer HCIII	( )
Non Standard Outputs:	Improved staff accommodated in the Health facility		Improved staff accommodated in the Health facility	
312102 Residential Buildings	142,500	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	142,500	0	0 %	0

Reasons for over/under performance:

**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(3) Renovation of OPD block in Kapujan HCIII, BISINA HCII and Olilim HCII	( )	(3)Renovation of OPD block in Kapujan HCIII, BISINA HCII and Olilim HCII	( )
No of OPD and other wards rehabilitated	(1) Renovation of OPD block in Olilim HCII	( )	(1)Renovation of OPD block in Olilim HCII	( )
Non Standard Outputs:	increased access and utilization of comprehensive Health care services monitoring, s		increased access and utilization of comprehensive Health care services	
312101 Non-Residential Buildings	90,718	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,718	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,718	0	0 %	0

Reasons for over/under performance:

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

Value of medical equipment procured	(1) procurement of medical equipment for Koritok HCIII	( )	( )	( )
Non Standard Outputs:	increased access and utilization of comprehensive Health care services		increased access and utilization of comprehensive Health care services	
312212 Medical Equipment	194,957	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	194,957	0	0 %	0
External Financing:	0	0	0 %	0
Total:	194,957	0	0 %	0

Reasons for over/under performance:

**Programme : 0882 District Hospital Services****Lower Local Services**

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088251 District Hospital Services (LLS.)					
%age of approved posts filled with trained health workers	(80%) 80% of approved posts filled by trained health workers at Katakwi Hospital	(58%) 58% approved posts filled by trained health workers at Katakwi Hospital		(80%)80% of approved posts filled by trained health workers at Katakwi Hospital	(58%) 58% approved posts filled by trained health workers at Katakwi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7566) 7566 in-patients admitted and treated in the District/general Hospital	(6878) Cummulatively by the end of quarter III, atotal of 6878 in-patients were admitted and treated in the District/general Hospital		(1892)1892 in-patients admitted and treated in the District/general Hospital	(2577)during quarter III, 2577 in-patients admitted and treated in the District/general Hospital
No. and proportion of deliveries in the District/General hospitals	(2623) 2623 deliveries conducted by skilled health Health workers in Katakwi General Hospital	(1475) Cummulatively by the end of quarter III, atotal of 1475 deliveries were conducted by skilled health Health workers in Katakwi General Hospital		(656)656 deliveries conducted by skilled health Health workers in Katakwi General Hospital	(504)during quarter III, 504 deliveries conducted by skilled health Health workers in Katakwi General Hospital
Number of total outpatients that visited the District/ General Hospital(s).	(24147) 24147 patients visiting and treated as out patients in the District Hospital	(20108) Cummulatively by the end of quarter III, atotal of 20,108 patients visited and treated as out patients in the District Hospital		(6037)6037 patients visiting and treated as out patients in the District Hospital	(5748)during quarter III, 5748 patients visiting and treated as out patients in the District Hospital
Non Standard Outputs:	comprehensive health care services provided in Health Facilities in Katakwi	comprehensive health care services improved in Health Facilities in Katakwi		comprehensive health care services improved in Health Facilities in Katakwi	comprehensive health care services improved in Health Facilities in Katakwi
263101 LG Conditional grants (Current)	184,092	0	0 %		0
263367 Sector Conditional Grant (Non-Wage)	413,513	310,135	75 %		103,378
Wage Rect:	0	0	0 %		0
Non Wage Rect:	567,605	310,135	55 %		103,378
Gou Dev:	0	0	0 %		0
External Financing:	30,000	0	0 %		0
Total:	597,605	310,135	52 %		103,378
Reasons for over/under performance:	Delayed and inadequate funding, understaffing, in adequate staff accommodation,				
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(02) fencing of Katakwi Hospital	( )		(1)fencing of Katakwi Hospital	( )

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## Quarter3

No of OPD and other wards rehabilitated	(1) payment of retentions for fencing of hospital in 2020/2021 FY (4,184,700)	(	)		
Non Standard Outputs:	IMPROVED SECURITY AND INCREASED ACCESS AND UTILISATION OF COMPREHENSIVE HEALTH CARE SERVICES IN KATAKWI				
312101 Non-Residential Buildings	54,185	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	54,185	0	0 %		0
External Financing:	0	0	0 %		0
Total:	54,185	0	0 %		0
Reasons for over/under performance:	not done, delayed procurement process				
Output : 088285 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(1) procurement of medical equipment in hospital	(	)		
Non Standard Outputs:	improved access to and utilization of in patient services				
312212 Medical Equipment	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	0	0 %		0
Reasons for over/under performance:					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

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## Quarter3

## Non Standard Outputs:

Salaries paid for 318 health workers working in District Health Office, katakwi Hospital and Toroma HC IV; Kapujan, Magoro , Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, AakuM, Koritok, Okocho, Ongongoja, Palam, Opet, Olilim, HC IIs.

Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), no stock outs of RH commodities, all maternal deaths reviewed and reported, 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. Increased 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%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional.

salaries paid for 3 months for all the health workers, improved coverage for health services including Family planning, immunization, antenatal services, HIV/AIDs services, deliveries in Health facilities, covid 19 detection

Salaries paid for 318 health workers, Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), , all maternal deaths reviewed and reported, increased access to comprehensive HIV/AIDS services, NTDs eliminated, Deliveries in HFs to 78%. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional.

payment of Salaries for 318 health workers, FP up take of (to 25%), OPD attendance (103%), deliveries in health units to (76%), , all maternal deaths reviewed and reported, increased access to comprehensive HIV/AIDS services, NTDs eliminated. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. (DPT3 102%), , ANC4th visit to 44% CHEWS/VHTs functional.

211101 General Staff Salaries	3,919,749	3,199,556	82 %	1,100,643
211103 Allowances (Incl. Casuals, Temporary)	0	257,500	0 %	0



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## Quarter3

221008 Computer supplies and Information Technology (IT)	500	381	76 %	139
221009 Welfare and Entertainment	1,800	1,373	76 %	501
221011 Printing, Stationery, Photocopying and Binding	11,444	894	8 %	100
221014 Bank Charges and other Bank related costs	520	40	8 %	20
222001 Telecommunications	800	610	76 %	223
223005 Electricity	800	610	76 %	610
223006 Water	600	415	69 %	124
224004 Cleaning and Sanitation	1,400	1,068	76 %	390
227001 Travel inland	88,893	131,112	147 %	11,311
228002 Maintenance - Vehicles	6,000	26,538	442 %	4,150
Wage Rect:	3,919,749	3,199,556	82 %	1,100,643
Non Wage Rect:	112,758	420,541	373 %	17,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,032,506	3,620,097	90 %	1,118,211

Reasons for over/under performance: in adequate funding, low male involvement, phasing out of IPs, hard to reach areas far from HFs (estimated 26kms),

## Capital Purchases

## Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional. Achieve 100 HIV linkage to care, 100% HIV+ enrolled into care and Emtct.	carried out immunisation activities, outreaches conducted, performance review meetings on immunisation held, data validation done and development of micro plans for immunisation done	Increased up take of FP (to 30%), OPD attendance (100%), deliveries in health units to (78%), (DPT3 100%), Family planning to 50%, ANC4th visit to 48% CHEWS/VHTs functional. Achieve 100 HIV linkage to care, 100% HIV+ enrolled into care and Emtct.	Increased up take of FP (to 28%), OPD attendance (103%), deliveries in health units to (76%), (DPT3 102%), ANC4th visit to 44% CHEWS/VHTs functional. Achieve 100 HIV linkage to care, 100% HIV+ enrolled into care and Emtct.
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281504 Monitoring, Supervision & Appraisal of capital works	911,000	367,388	40 %	165,417
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	911,000	367,388	40 %	165,417
Total:	911,000	367,388	40 %	165,417

Reasons for over/under performance: IPs activities scaling down, in adequate funding, hard to reach and areas of return in accessible

Total For Health : Wage Rect:	3,919,749	3,199,556	82 %	1,100,643
Non-Wage Recurrent:	1,268,389	918,792	72 %	183,764
GoU Dev:	1,273,897	13,005	1 %	10,005

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<i>Donor Dev:</i>	<i>1,031,000</i>	<i>367,388</i>	<i>36 %</i>	<i>165,417</i>
<i>Grand Total:</i>	<i>7,493,034</i>	<i>4,498,741</i>	<i>60.0 %</i>	<i>1,459,828</i>

## Vote:522 Katakwi District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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 printed, names on the payroll verified, staff salaries paid.	Printing of pay rolls, verification of the payees, requisitioning and payment of salaries.		Payrolls printed, names on the payroll verified, staff salaries paid.	Printing of pay rolls, verification of the payees, requisitioning and payment of salaries.
211101 General Staff Salaries	6,429,875	4,075,945	63 %		1,402,256
Wage Rect:	6,429,875	4,075,945	63 %		1,402,256
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,429,875	4,075,945	63 %		1,402,256
Reasons for over/under performance: Some teachers were missed out for reasons varying from abandonment, death, e.t.c.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1091) 1091 teachers paid at the District Headquarters for 78 primary schools.	(765) 765 teachers paid at the District Headquarters for 78 Primary Schools.	()		(765)765 teachers paid at the District Headquarters for 78 Primary Schools.
No. of qualified primary teachers	(1091) 767 qualified primary teachers for 78 primary schools.	(765) 765 qualified Primary Teachers for 78 primary teachers.	()		(765)765 qualified Primary Teachers for 78 primary teachers.
No. of pupils enrolled in UPE	(65000) 60000 pupils enrolled for 78 primary schools in the District.	(58,911) 58,911 pupils enrolled for 78 primary schools in the District.	()		(58,911) pupils enrolled for 78 primary schools in the District.
No. of student drop-outs	(5000) 6000 pupils drop out of school	(5002) 5002 pupils drop out of school.	()		(5002)5002 pupils drop out of school.
No. of Students passing in grade one	(150) 150 pupils pass in grade one for 78 primary schools.	(0) N/A	()		(0)N/A
No. of pupils sitting PLE	(4000) 3000 pupils sitting for P.LE in 75 P.7 primary schools in the District.	(N/A) N/A	()		(N/A)
Non Standard Outputs:	Recruiting, appointing, orientation and deployment of teachers done. Mobilization and sensitization of communities. Intensive support supervision. done	Recruiting, appointing, orientation and deployment of teachers done. Mobilization and		Recruiting, appointing, orientation and deployment of teachers done. Mobilization and sensitization of communities. Intensive support supervision. done	Recruiting, appointing, orientation and deployment of teachers done. Mobilization and

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## Quarter3

263367 Sector Conditional Grant (Non-Wage)	1,126,898	751,265	67 %	375,633
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126,898	751,265	67 %	375,633
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,126,898	751,265	67 %	375,633

Reasons for over/under performance: No Primary Leaving Examination is done in this quarter

**Capital Purchases****Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Construction works monitored. Monitoring reports written and shared.	Monitoring of construction works. Writing and distribution of monitoring reports.		Construction works monitored. Monitoring reports written and shared. Monitoring of construction works. Writing and distribution of monitoring reports.
281504 Monitoring, Supervision & Appraisal of capital works	18,537	15,968	86 %	7,935
312104 Other Structures	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,537	15,968	56 %	7,935
External Financing:	0	0	0 %	0
Total:	28,537	15,968	56 %	7,935

Reasons for over/under performance: Construction works delayed but has commenced.

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(4) Construction of classroom blocks with office space,shelves and Lightening arrestors in; Angerepo P/S - 2 C/Rs Guyaguya p/s - 2 C/Rs	(0) Construction works are still on - going in Angerepo and Guyaguya P/Ss	()	(0)Construction works are still on - going in Angerepo and Guyaguya P/Ss
No. of classrooms rehabilitated in UPE	(4) Payment of retention in BT Angerepo and BT Guyaguya PSs.	(0) Rehabilitation works have not yet started though site hand over is done.	()	(0)Rehabilitation works have not yet started though site hand over is done.
Non Standard Outputs:	4 Classroom constructed, Retention for 4 classrooms paid	Roofing of the classroom block in Angerepo P/S and pitting up of the ring beam in Guyaguya P/S	4 Classroom constructed, Retention for 4 classrooms paid	Roofing of the classroom block in Angerepo P/S and pitting up of the ring beam in Guyaguya P/S
312101 Non-Residential Buildings	246,500	26,747	11 %	26,747
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,500	26,747	11 %	26,747
External Financing:	0	0	0 %	0
Total:	246,500	26,747	11 %	26,747

## Vote:522 Katakwi District

## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Construction of the 4 classrooms in Guyaguya and Angerepo has started but renovation in Orimai - Kapujan is yet to begin.				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) Sinking of 5 - stance drainable pit latrines in Ariet P/S	(0) No construction works have started.		( )	(0)No construction works have started.
No. of latrine stances rehabilitated	(0) N/A	(0) N/A		( )	(0)N/A
Non Standard Outputs:	5 stance pit latrine sunk in Ariet P/S	No activity has commenced.		5 stance pit latrine sunk in Ariet P/S	No activity has commenced.
312101 Non-Residential Buildings	27,458	1,857	7 %		1,857
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	27,458	1,857	7 %		1,857
External Financing:	0	0	0 %		0
Total:	27,458	1,857	7 %		1,857
Reasons for over/under performance:	Construction of the pit latrine is supposed to be done by the UPDF Engineering brigade but has not yet started.				
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(6) 6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36	(0) No desks have been distributed.		(0)6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36	(0)No desks have been distributed.
Non Standard Outputs:	Desks supplied to 6 schools	No desks have been distributed.		Desks supplied to 6 schools	No desks have been distributed.
312203 Furniture & Fixtures	43,311	3,004	7 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	43,311	3,004	7 %		0
External Financing:	0	0	0 %		0
Total:	43,311	3,004	7 %		0
Reasons for over/under performance:	No desks have been distributed.				
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Payrolls printed and names on the payroll verified., staff salaries paid.	Printing of pay rolls, verification of the payees, requisitioning and payment of salaries.		Payrolls printed and names on the payroll verified., staff salaries paid.	Printing of pay rolls, verification of the payees, requisitioning and payment of salaries.

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## Quarter3

211101 General Staff Salaries	2,009,438	1,509,882	75 %	503,825
Wage Rect:	2,009,438	1,509,882	75 %	503,825
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,009,438	1,509,882	75 %	503,825

Reasons for over/under performance: There was a shortage of wage in other department thus wage for education was used to cover the debts.

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6000) 6000 students enrolled in 9 U.S.E schools in the District.	(4776) 4776 students enrolled in 9 U.S.E schools in the District.	()	(4776)4776 students enrolled in 9 U.S.E schools in the District.
No. of teaching and non teaching staff paid	(200) 200 teaching and non teaching staff paid at the District.	(191) 191 teaching and non teaching staff paid at the District.	()	(191)191 teaching and non teaching staff paid at the District.
No. of students passing O level	(1000) 600 students pass O level	(0) N/A	()	(0)N/A
No. of students sitting O level	(1000) 1000 students sitting O level in various centers.	(0) O level examinations are not done in this quarter.	()	(0)O level examinations are not done in this quarter.
Non Standard Outputs:	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learners	Communities mobilized and sensitized. Schools support supervised and monitored. Recruitment and orientation of staff. Provision of hot midday meals learners.		Communities mobilized and sensitized. Schools support supervised and monitored. Recruitment and orientation of staff. Provision of hot midday meals learners.

263367 Sector Conditional Grant (Non-Wage)	969,725	646,483	67 %	323,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	969,725	646,483	67 %	323,242
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	969,725	646,483	67 %	323,242

Reasons for over/under performance: National Examinations are not done in this quarter.

## Capital Purchases

## Output : 078275 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Construction works monitored. Monitoring reports written and shared.	Monitoring of construction works. Writing and dissemination of reports.		Construction works monitored. Monitoring reports written and shared. Monitoring of construction works. Writing and dissemination of reports.
281504 Monitoring, Supervision & Appraisal of capital works	132,561	35,914	27 %	21,214

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## Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,561	35,914	27 %	21,214
External Financing:	0	0	0 %	0
Total:	132,561	35,914	27 %	21,214

Reasons for over/under performance: Procurement were done late and therefore the construction works also delayed.

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A

Non Standard Outputs:	Procurement process completed. Construction works monitored.Monitoring reports written	Monitoring of construction works. Writing and dissemination of reports.	Procurement process completed. Construction works monitored.Monitoring reports written	Monitoring of construction works. Writing and dissemination of reports.
312101 Non-Residential Buildings	2,518,662	1,012,031	40 %	1,009,031
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,518,662	1,012,031	40 %	1,009,031
External Financing:	0	0	0 %	0
Total:	2,518,662	1,012,031	40 %	1,009,031

Reasons for over/under performance: Construction of Seed schools has not yet commenced.

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

No. Of tertiary education Instructors paid salaries	(35) 30 tertiary instructors paid salary in 1 technical school.	(29) 29 tertiary instructors paid salary in 1 technical school.	()	(29)29 tertiary instructors paid salary in 1 technical school.
No. of students in tertiary education	(500) 500 students enrolled in Tertiary Education.	(312) 312 students enrolled in Tertiary Education.	()	(312)312 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. Mobilization of learners.	Qualified Instructors recruited, appointed,oriented and deployed. Communities mobilized to enroll learners in school	Recruitment, appointment, orientation and deployment of qualified instructors. Mobilization of learners.
211101 General Staff Salaries	245,172	184,225	75 %	68,106
Wage Rect:	245,172	184,225	75 %	68,106
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,172	184,225	75 %	68,106

Reasons for over/under performance: Some instructors are not on the payroll.

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

N/A

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## Quarter3

N/A					
Non Standard Outputs:		Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learners	Mobilizing communities, sensitizing of communities,monitoring of institution, provision of midday meals to learners and staff,	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learners	Mobilizing communities, sensitizing of communities,monitoring of institution, provision of midday meals to learners and staff,
263367	Sector Conditional Grant (Non-Wage)	122,593	81,729	67 %	40,864
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	122,593	81,729	67 %	40,864
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	122,593	81,729	67 %	40,864
Reasons for over/under performance:		Not many learners came back from the lock down.			
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Training of teachers, Production of Inspection plans, monitoring of schools, Production of reports.	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Training of teachers, Production of Inspection plans, monitoring of schools, Production of reports.
211101	General Staff Salaries	41,759	30,780	74 %	10,019
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	2,277	57 %	956
222003	Information and communications technology (ICT)	2,500	1,433	57 %	600
227001	Travel inland	32,800	21,866	67 %	10,933
228002	Maintenance - Vehicles	15,000	5,000	33 %	0
	Wage Rect:	41,759	30,780	74 %	10,019
	Non Wage Rect:	56,300	30,577	54 %	12,489
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	98,059	61,356	63 %	22,509
Reasons for over/under performance:		Not all teachers were trained on Abridged curriculum and new Lower Secondary Curriculum.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					



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## Quarter3

Non Standard Outputs:		Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Training of teachers, Production of Inspection plans, monitoring of schools, Production of reports.	Inspection plans drawn, Schools monitored and supervised, Inspection reports written and disseminated and Inspection findings followed up.	Training of teachers, Production of Inspection plans, monitoring of schools, Production of reports.
227001	Travel inland	10,000	6,651	67 %	3,318
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	6,651	67 %	3,318
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	6,651	67 %	3,318
Reasons for over/under performance:		Training on Abridged curriculum and Lower Secondary School Curriculum was not done to all teachers.			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Planning, Budgeting, Training of choirs, athletic, ballgame teams and teachers.Conducting competitions at school, sub-county, regional and National levels	Planning, Budgeting, Training of choirs, athletic, ballgame teams and teachers.Conducting competitions at school, sub-county, regional and National levels	Planning, Budgeting, Training of choirs, athletic, ballgame teams and teachers.Conducting competitions at school, sub-county, regional and National levels	Planning, Budgeting, Training of choirs, athletic, ballgame teams and teachers.Conducting competitions at school, sub-county, regional and National levels
221009	Welfare and Entertainment	15,000	0	0 %	0
227001	Travel inland	15,000	730	5 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	730	2 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	730	2 %	0
Reasons for over/under performance:		Training of referees and officiating officials was not done.			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Capacity of teachers, S.M.C and P.T.A.members,Headteachers, Deputy headteachers,SWTs, SMTs built.	Training of teachers, SMCs PTAs, headteachers, SWTs and SMTs on prevention of COVID-19. Training of classroom teachers on Abridged Curriculum.	Capacity of teachers, S.M.C and P.T.A.members,Headteachers, Deputy headteachers,SWTs, SMTs built.	Training of teachers, SMCs PTAs, headteachers, SWTs and SMTs on prevention of COVID-19. Training of classroom teachers on Abridged Curriculum.
221002	Workshops and Seminars	10,000	3,333	33 %	3,333

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,333	33 %	3,333
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,333	33 %	3,333

Reasons for over/under performance: More than 4 trainings were held as opposed to the 1 that was planned.

**Output : 078405 Education Management Services**

N/A

Non Standard Outputs:	Coordination with line ministries done, Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded.	Coordination with line ministries done, Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded.	Coordination with line ministries done, Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded.	Coordination with line ministries done, Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded.
221011 Printing, Stationery, Photocopying and Binding	1,000	627	63 %	627
223005 Electricity	600	0	0 %	0
227001 Travel inland	52,788	20,615	39 %	5,686
228002 Maintenance - Vehicles	15,000	4,740	32 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,388	25,982	37 %	6,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,388	25,982	37 %	6,313

Reasons for over/under performance: Many coordination activities were done on line.

Total For Education : Wage Rect:	8,726,243	5,800,832	66 %	1,984,206
Non-Wage Recurrent:	2,394,904	1,546,750	65 %	765,192
GoU Dev:	2,997,030	1,095,522	37 %	1,066,785
Donor Dev:	0	0	0 %	0
Grand Total:	14,118,177	8,443,104	59.8 %	3,816,183

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## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	District Road equipment and machinery maintained at the District Headquarters.	Conduct three quarters monitoring and supervision on the operation of the district road equipment		Quarterly report on the maintenance of the district road equipment prepared at the District Headquarters	Conduct monitoring and supervision on the operation of the district road equipment
227001 Travel inland	6,000	2,615	44 %		1,082
228002 Maintenance - Vehicles	27,000	3,000	11 %		3,000
228003 Maintenance – Machinery, Equipment & Furniture	15,000	2,598	17 %		2,598
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	8,213	17 %		6,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	8,213	17 %		6,680
Reasons for over/under performance:	Inadequate funds released during the quarter				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	12 Months Salaries paid to Staff in Katakwi Town Council	Pay 9 months salaries to Katakwi Urban Council staff		9 Months Salaries paid to Staff in Katakwi Town Council	Pay monthly salaries to Katakwi Urban Council staff
211101 General Staff Salaries	20,373	5,745	28 %		1,709
Wage Rect:	20,373	5,745	28 %		1,709
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,373	5,745	28 %		1,709
Reasons for over/under performance:	NIL				
Output : 048108 Operation of District Roads Office					
N/A					

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Non Standard Outputs:	12 Monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.	Pay 9 months staff salaries to departmental staff, facilitate staff welfare, monitor and supervise road maintenance activities		9 No. monthly staff salaries paid to staff at the district headquarters, planned activities in the department supervised and monitored, office stationery procured, staff welfare facilitated, both electricity and water bills paid , other office operation activities facilitated.	Pay monthly staff salaries to departmental staff, facilitate staff welfare, monitor and supervise road maintenance activities
211101 General Staff Salaries	142,409	101,206	71 %		30,697
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		0
222001 Telecommunications	400	300	75 %		100
223004 Guard and Security services	3,900	2,700	69 %		900
223005 Electricity	400	0	0 %		0
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	1,400	1,000	71 %		300
227001 Travel inland	13,400	4,899	37 %		1,200
Wage Rect:	142,409	101,206	71 %		30,697
Non Wage Rect:	21,600	10,049	47 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	164,009	111,255	68 %		33,447

Reasons for over/under performance: NIL

## Lower Local Services

## Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	( ) 2Km of Urban unpaved roads in Katakwi Town Council Periodically maintained.	( ) 25Km of Kaakwi Urban Council unpaved roads routinely maintained by the road gangs quarterly and 5.59km maintained by use of the road equipment	( )	( )25Km of Kaakwi Urban Council unpaved roads routinely maintained by the road gangs and 5.59km maintained by use of the road equipment
Non Standard Outputs:	Road maintenance activities monitored and supervised .	Three quarters monitor and supervise road maintenance operations	Road maintenance activities monitored and supervised, minor repairs on vehicles done .	Monitor and supervise road maintenance operations
263367 Sector Conditional Grant (Non-Wage)	101.747	38.703	38 %	10.710

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	101,747	38,703	38 %	10,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	101,747	38,703	38 %	10,710
Reasons for over/under performance: Inadequate funds released for road maintenance				
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>				
No. of bottlenecks cleared on community Access Roads	(44) Bottleneck clearance on Community Access roads done in the 9 Sub- Counties	() NIL	(0)NIL	()NIL
Non Standard Outputs:	Bottleneck activities supervised and monitored	NIL	NIL	NIL
263367 Sector Conditional Grant (Non-Wage)	72,193	36,096	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	72,193	36,096	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	72,193	36,096	50 %	0
Reasons for over/under performance: Not all the funds released , only 50% released in quarter two				
<b>Output : 048158 District Roads Maintainence (URF)</b>				
Length in Km of District roads routinely maintained	(119) District roads routinely maintain manually and mechanically	() 11.7 km of Odoot - Ngariam road maintained using the road equipment (routine mechanized maintenance )	(90)District roads routinely maintain manually by the road gangs, 4km of the district roads routinely mechanically maintained by use of the district equipment	()0.5 km of Odoot - Ngariam road maintained using the road equipment (routine mechanized maintenance )
Length in Km of District roads periodically maintained	(0) NIL	() MIL	(0)NIL	()NIL
Non Standard Outputs:	Routine road maintenance activities supervised and monitored	Re-grade and re +shape the road section	Routine road maintenance activities supervised and monitored quarterly	Re-grade and re +shape the road section
263367 Sector Conditional Grant (Non-Wage)	255,188	91,498	36 %	25,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	255,188	91,498	36 %	25,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	255,188	91,498	36 %	25,115
Reasons for over/under performance: Inadequate funds released during the quarter				
<b>Capital Purchases</b>				

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## Quarter3

## 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>Output : 048180 Rural roads construction and rehabilitation</b>					
Length in Km. of rural roads rehabilitated	() 1.4Km of Aleles - Omodoi - Adere Road rehabilitated using Low Cost Sealing Technology	() Pay retention for the previous section along Aleles - Omodoi- Adere road, Conduct feasibility studies/design of 1.4km	()		()Pay retention for the previous section along Aleles - Omodoi- Adere road, Conduct feasibility studies/design of 1.4km
Non Standard Outputs:	Low cost sealing project monitored and supervised	Monitor and supervise the implementation of the low-cost sealing		Low cost sealing project monitored and supervised	Monitor and supervise the implementation of the low-cost sealing
281502 Feasibility Studies for Capital Works	28,000	27,750	99 %		27,750
281504 Monitoring, Supervision & Appraisal of capital works	25,000	23,398	94 %		7,774
312103 Roads and Bridges	459,002	39,663	9 %		35,844
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	512,002	90,811	18 %		71,368
External Financing:	0	0	0 %		0
Total:	512,002	90,811	18 %		71,368

Reasons for over/under performance: Delay in acquisition of the service provider/contractor for the 1.4km section along Omodoi- Adere road

## Programme : 0482 District Engineering Services

## Higher LG Services

## Output : 048201 Buildings Maintenance

N/A					
Non Standard Outputs:	Building construction projects monitored and supervised in the district	Monitor and supervise building construction works		Building construction projects monitored and supervised in the district	Monitor and supervise building construction works
227001 Travel inland	3,000	1,000	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,000	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,000	33 %		0

Reasons for over/under performance: Inadequate funding for the activity

## Output : 048202 Vehicle Maintenance

N/A

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Non Standard Outputs:	Centralized servicing of vehicles done at the works department yard	Procure oils, filters and lubricants for the centralized servicing of the vehicles	Centralized servicing of vehicles done at the works department yard on quarterly basis.	Procure oils, filters and lubricants for the centralized servicing of the vehicles
228002 Maintenance - Vehicles	40,000	12,538	31 %	12,538
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	12,538	31 %	12,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	12,538	31 %	12,538
Reasons for over/under performance:	NIL			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>162,782</i>	<i>106,951</i>	<i>66 %</i>	<i>32,406</i>
<i>Non-Wage Reccurent:</i>	<i>541,727</i>	<i>198,097</i>	<i>37 %</i>	<i>57,792</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>90,811</i>	<i>18 %</i>	<i>71,368</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,216,512</i>	<i>395,859</i>	<i>32.5 %</i>	<i>161,566</i>

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## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Quarterly (04) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out	Quarterly (03) 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 (01) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out	Quarterly (01) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended. Coordination meetings conducted and supervision of sector project works carried out
211101 General Staff Salaries	45,333	33,132	73 %		11,326
221009 Welfare and Entertainment	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %		0
222001 Telecommunications	1,200	900	75 %		300
223005 Electricity	1,200	900	75 %		300
224004 Cleaning and Sanitation	1,800	1,350	75 %		450
227001 Travel inland	7,963	5,321	67 %		1,840
228002 Maintenance - Vehicles	18,000	9,553	53 %		8,303
Wage Rect:	45,333	33,132	73 %		11,326
Non Wage Rect:	32,563	19,524	60 %		11,493
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,896	52,656	68 %		22,818
Reasons for over/under performance:	Activities implemented as planned				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 4 Supervision visits conducted, 4 monitoring visits conducted	(7) 4 supervision visits and 3 monitoring visits conducted		(2)2 quarterly supervision and monitoring visits conducted.	(2)1 supervision and 1 monitoring visit conducted



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No. of water points tested for quality	(200) 200 water points sampled and tested for compliance	(150) 150 water points sampled and tested for compliance with the national standards	(50)50 water points sampled and tested for quality compliance with the National standards.	(50)50 water points sampled and tested for compliance with the national standards
No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water and Sanitation Coordination Committee meetings held	(3) 3 District Water and Sanitation Coordination Committee meeting conducted	(1)One quarterly District Water and Sanitation Coordination committee meeting conducted.	(1)1 District Water and Sanitation Coordination Committee meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed	(3) Three quarterly mandatory public notices displayed	(1)One quarterly mandatory public notice displayed	(1)One quarterly mandatory public notice displayed
No. of sources tested for water quality	() N/A	() N/A	()	()N/A
Non Standard Outputs:	Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.	Conducted monitoring and supervision visits, conducted DWSCC meeting, displayed public notices, carried out water quality testing.	Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.	Conducted monitoring and supervision visits, conducted DWSCC meeting, displayed public notices, carried out water quality testing.
227001 Travel inland	28,500	21,375	75 %	7,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	21,375	75 %	7,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	21,375	75 %	7,125
Reasons for over/under performance:	Activities implemented as planned			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(19) 19 water and sanitation promotional events undertaken	(19) 19 water and sanitation promotional events undertaken	(5)5 water and sanitation promotional events undertaken	(14)14 water and sanitation promotional events undertaken
No. of water user committees formed.	(19) 19 water user committees formed	(19) 19 water user committees formed	(5)5 water user committees formed	(14)14 water user committees formed
No. of Water User Committee members trained	(19) 19 WUC trained on their roles and responsibilities	(19) 19 WUC trained on their roles and responsibilities	(5)5 WUC trained on their roles and responsibilities	(14)14 WUC trained on their roles and responsibilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Hand Pump Mechanics trained	(20) 20 Hand Pump Mechanics trained	(5)5 Hand Pump Mechanics trained	(15)15 Hand Pump Mechanics trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 WASH advocacy meeting conducted	(0) N/A	(0)N/A	(0)N/A

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Non Standard Outputs:		19 water and sanitation promotional activities undertaken in different villages, 19 water user committees formed and trained on roles and responsibilities, Refresher training for 20 hand pump mechanics conducted, District level advocacy meeting conducted	19 water and sanitation promotional activities undertaken in different villages, 19 water user committees formed and trained on roles and responsibilities, Refresher training for 20 hand pump mechanics conducted, District level advocacy meeting conducted	4 water and sanitation promotional activities undertaken in different villages, 6 water user committees formed and trained on roles and responsibilities, Refresher training for 7 hand pump mechanics conducted, District level advocacy meeting conducted	14 water and sanitation promotional activities undertaken in different villages, 14 water user committees formed and trained on roles and responsibilities, Refresher training for 15 hand pump mechanics conducted, District level advocacy meeting conducted
227001	Travel inland	10,500	7,875	75 %	5,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	7,875	75 %	5,375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,500	7,875	75 %	5,375
Reasons for over/under performance:		Activities implemented as planned			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		19 WUC formed and trained on their roles and responsibilities	19 WUC formed and trained on their roles and responsibilities	5 WUC formed and trained on their roles and responsibilities	14 WUC formed and trained on their roles and responsibilities
281504	Monitoring, Supervision & Appraisal of capital works	12,734	12,734	100 %	4,695
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,734	12,734	100 %	4,695
	External Financing:	0	0	0 %	0
	Total:	12,734	12,734	100 %	4,695
Reasons for over/under performance:		Activities implemented as planned			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(9) 8 boreholes with hand pumps drilled, One borehole motorised	(8) 8 boreholes drilled and 01 motorised	(3)2 boreholes with hand pumps drilled, One borehole motorised	(2)2 boreholes with hand pumps drilled, One borehole motorised
No. of deep boreholes rehabilitated		(7) 6 boreholes with hand pumps rehabilitated, 01 motorized borehole rehabilitated	(7) 6 boreholes with hand pumps rehabilitated and 01 motorised borehole rehabilitated	(2)2 boreholes with hand pumps rehabilitated,	(4)4 boreholes rehabilitated and 01 motorised borehole rehabilitated

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Non Standard Outputs:		8 boreholes with hand pumps drilled, 1 borehole motorized, 6 boreholes with hand pumps rehabilitated, one motorized borehole rehabilitated.	Drilling of 8 boreholes, motorisation of 01 borehole, rehabilitation of 6 hand pumps and rehabilitation of 01 motorised well	2boreholes with hand pumps drilled, 1 borehole motorized, 2 boreholes with hand pumps rehabilitated.	Drilling of 8 boreholes, motorisation of 01 borehole, rehabilitation of 6 hand pumps and rehabilitation of 01 motorised well
312104	Other Structures	408,000	109,008	27 %	52,096
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	408,000	109,008	27 %	52,096
	External Financing:	0	0	0 %	0
	Total:	408,000	109,008	27 %	52,096
Reasons for over/under performance:		Activities implemented as planned			
Output : 098185 Construction of dams					
No. of dams constructed		(5) Five valley tanks constructed in; Okpotwo-Magoro, Apeleun, Dadas-Okibui, Amendera and Acera in Usuk	(5) Five valley tanks of capacity 7,000m3 excavated	(2)Two valley tanks constructed in Dadas-Okibui in Katakwi and Acera in Usuk	(3)Three valley tanks excavated
Non Standard Outputs:		Five valley tanks constructed in; Okpotwo-Magoro, Apeleun, Dadas-Okibui, Amendera and Acera	excavation of 5 valley tanks	Two valley tanks constructed in Dadas-Okibui in Katakwi and Acera in Usuk	Excavation of 3 valley tanks
312104	Other Structures	500,000	463,575	93 %	196,475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	500,000	463,575	93 %	196,475
	External Financing:	0	0	0 %	0
	Total:	500,000	463,575	93 %	196,475
Reasons for over/under performance:		Activities implemented as planned			
Total For Water : Wage Rect:		45,333	33,132	73 %	11,326
Non-Wage Reccurent:		71,563	48,774	68 %	23,993
GoU Dev:		920,734	585,317	64 %	253,266
Donor Dev:		0	0	0 %	0
Grand Total:		1,037,630	667,223	64.3 %	288,584

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## Quarter3

## 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 staff annual salary,staff welfare,automobiles maintained,communit ies sensitized,Natural resources monitored	quarterly payment of four staff salary,One monitoring of Natural resources carried out in the quarter		payment of staff quarterly salary,staff welfare-communities sensitized,Natural resources monitored	Payment of staff salaries,staff welfare and Monitoring of Natural resources in al sub counties
211101 General Staff Salaries	79,200	57,739	73 %		19,323
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	260	195	75 %		75
222001 Telecommunications	140	105	75 %		35
227001 Travel inland	2,100	1,575	75 %		525
228002 Maintenance - Vehicles	3,000	3,000	100 %		3,000
Wage Rect:	79,200	57,739	73 %		19,323
Non Wage Rect:	6,500	4,875	75 %		3,635
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,700	62,614	73 %		22,958
Reasons for over/under performance: over dependence on the use of natural resources and prolonged dry spelt that affect that affect the use of natural resources for example cutting of trees for charcoal business and excessive harvesting of fish in wetlands					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	Staff paid salaries annually	quarterly payment of town council staff salary		Staff salary paid monthly	payment of staff salaries
211101 General Staff Salaries	14,400	9,142	63 %		3,584
Wage Rect:	14,400	9,142	63 %		3,584
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	9,142	63 %		3,584
Reasons for over/under performance: At times salaries are delayed to pay					
<b>Output : 098303 Tree Planting and Afforestation</b>					

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## Quarter3

Area (Ha) of trees established (planted and surviving)	( ) one nursery bed established at headquarters communities trained in agroforestry laws enforced	( )	( )	( )
Number of people (Men and Women) participating in tree planting days	( ) one nursery bed established at headquarters communities trained in agroforestry laws enforced	( )	( )	( )
Non Standard Outputs:	Maintainance of nursery bed  community sensitization on tree planting training on agroforestry enforcement of forest related laws,regulations and policies	Four enforcements carried out in Palaam,Ongogonja, Usuk and Omodoi	communities trained on Forestry,nursery bed maintained,laws enforced and hotspots checks on charcoal burning	Enforcement of the forest Act
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance:	Limited means of transport to enable enforcement and also the limited budget towards the implementation of the activity and lack of bye-laws on natural resources use			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	( ) sustainble use of natural resources monitored	( )	( )	( )
Non Standard Outputs:	enforcement carried out on hot spots in the district	Three Enforcement carried out in the sub counties of Magoro,Toroma and Kapujan	Enforcement carried out in Ngariam and Omodoisub counties	Enforcement carried out
227001 Travel inland	3,315	2,486	75 %	828
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	2,486	75 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,315	2,486	75 %	828
Reasons for over/under performance:	Inadequate enforcement team and lack of cooperation from the police department on enforcement especially on charcoal burning.			
Output : 098306 Community Training in Wetland management				

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## Quarter3

No. of Water Shed Management Committees formulated	( ) Community trained in wetland management Environment restored development of wetland management plan	( )	( )	( )	
Non Standard Outputs:	community awareness raising sub county management plans prepared	Two sensitization meetings carried out and inspections	Enforcement of wetland laws and regulations	community sensitization and inspection of wetlands	
227001 Travel inland	2,400	1,800	75 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	1,800	75 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	1,800	75 %		600
Reasons for over/under performance:	poor community altitude towards meetings and denial of wetland boundaries				
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	( ) Community training in wetland management Environmental restoration development of wetland management plan	( )	( )	( )	
Area (Ha) of Wetlands demarcated and restored	( ) N/A	( )	( )	( )	
Non Standard Outputs:	sustainable wetland management Wetland training of community on sustainable use of wetlands	One inspection and demarcation carried out	Sensitization meetings held	wetland inspections and demarcation in omodoi	
227001 Travel inland	4,400	3,300	75 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	3,300	75 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	3,300	75 %		1,100
Reasons for over/under performance:	encroachment of wetlands by communities for food and rice growing				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	( ) quality control,monitoring of critical wetlands,office operations,Monitoring compliance (ESA)	( )	( )	( )	

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Non Standard Outputs:	Monitoring ogf compliance with Environment and Natural Resources Wetlands monitored arrest done field visitas zoning done projects screened field checks coordinating	Three compliance monitoring of development projects carried out	Monitoring of compliance carried out	Compliance monitoring carried out for development projects and visits
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
227001 Travel inland	2,429	1,814	75 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,829	2,114	75 %	700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,829	2,114	75 %	700
Reasons for over/under performance: Poor facilitation for the appraisal of development projects				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	() Institutions land inspection and demarcation Community sensitization, awareness raising, awareness campaigns Training of Area land Committees	()	()	()
Non Standard Outputs:	institutional land demarcated communities sensitized community sensitization on land related matters	two quality controls carried out in Omodoi and Toroma, Five community sensitization carried in Amusia, Angodingod	Institutional land inspected and demarcated, land disputes resolved, sensitization carried out	Quality control of application files, community sensitization on land laws
222001 Telecommunications	780	730	94 %	250
227001 Travel inland	6,220	5,094	82 %	1,683
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	3,335	74 %	1,104
Gou Dev:	2,500	2,489	100 %	829
External Financing:	0	0	0 %	0
Total:	7,000	5,824	83 %	1,933
Reasons for over/under performance: Poor attendance of community meetings and the demand for allowances				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				

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Non Standard Outputs:	awareness campaign committee siiting	to carry out reconnaissance of Amusai trading centre for purpose of carrying out preparation of the physical development plancarry community awareness raising on the physical and landuse planning	Sensitization carried out,designs approved and physical planning committee meetings held and mentoring the sub county physical planning committes	Physical planning committee meeting,community sensitization on physical planningto carry out reconnaissance of Amusai trading centre for purpose of carrying out preparation of the physical development plan
222001 Telecommunications	240	120	50 %	0
227001 Travel inland	6,260	4,293	69 %	833
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,920	48 %	0
Gou Dev:	2,500	2,493	100 %	833
External Financing:	0	0	0 %	0
Total:	6,500	4,413	68 %	833
Reasons for over/under performance:	Lack of the physical planning inventory especially the maps are outdated,Limited funding,poor peoples altitude towards physical planning			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	motorcycle purchased	One motorcycle procured	motorcycle purchased	motorcycle purchased
312201 Transport Equipment	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance:	Local revenue is not always easy to acquire			
Total For Natural Resources : Wage Rect:	93,600	66,881	71 %	22,907
Non-Wage Reccurent:	31,944	22,829	71 %	8,968
GoU Dev:	23,000	4,982	22 %	1,662
Donor Dev:	0	0	0 %	0
Grand Total:	148,544	94,692	63.7 %	33,536



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## Quarter3

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	CBS activities monitored and supervised, PWD, PCA and microprojects Groups generated and trained,	Community Development Workers facilitated to generate groups and monitor PWD and Microproject groups		Community Development Workers facilitated to generate groups and monitor PWD and Microproject groups	Community Development Workers facilitated to generate PWD and Microproject groups
211101 General Staff Salaries	11,535	913	8 %		227
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
227001 Travel inland	8,953	460	5 %		460
Wage Rect:	11,535	913	8 %		227
Non Wage Rect:	9,353	460	5 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,888	1,373	7 %		687
Reasons for over/under performance:					
<b>Output : 108105 Adult Learning</b>					
No. FAL Learners Trained	(1) 1 FAL report generated and submitted to MOGLSD	( )		( )	( )
Non Standard Outputs:	meetings held FAL instructors facilitated reports prepared and submitted monitoring and supervision conducted refresher training held stationery procuredd	4 FAL instructors and 4 Community Development Officers facilitated for 3 .quarters stationery procured and monitoring done		FAL instructors and Community Development Officers facilitated, stationery procured and monitoring done	4 FAL instructors and 4 Community Development Officers facilitated, stationery procured and monitoring of the classes done
221011 Printing, Stationery, Photocopying and Binding	979	734	75 %		245
227001 Travel inland	5,280	3,960	75 %		1,320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,259	4,694	75 %		1,565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,259	4,694	75 %		1,565

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## Quarter3

## 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>Output : 108108 Children and Youth Services</b>					
No. of children cases ( Juveniles) handled and settled	(20) CSOs monitored, case management tools deseminated, court enquiry reports prepared and ovc cases followed up	()		()	()
Non Standard Outputs:	court sessions attended monitoring done communities sensitised data collection done and entered follow up done stationary procured	court sessions attended monitoring done communities sensitized data collection done and entered follow up done stationary procured		court sessions attended monitoring done communities sensitised data collection done and entered follow up done stationary procured	court sessions attended monitoring done communities sensitized data collection done and entered follow up done stationary procured
221009 Welfare and Entertainment	500	500	100 %		167
227001 Travel inland	3,298	2,966	90 %		1,001
227004 Fuel, Lubricants and Oils	2,614	1,961	75 %		654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,912	2,934	75 %		995
Gou Dev:	2,500	2,493	100 %		827
External Financing:	0	0	0 %		0
Total:	6,412	5,427	85 %		1,822
Reasons for over/under performance:					
<b>Output : 108109 Support to Youth Councils</b>					
No. of Youth councils supported	(4) youth council meetings conducted Youth council executives facilitated to attend National celebrations	()		()	()
Non Standard Outputs:	youth council executive committee meetings held staff welfare maintained national youth celebrations attended	3 youth council executive committee meetings held staff welfare maintained and 1 national youth celebrations attended		youth council executive committee meetings held staff welfare maintained national youth celebrations attended	youth council executive committee meeting held staff welfare maintained
221009 Welfare and Entertainment	488	366	75 %		122
221011 Printing, Stationery, Photocopying and Binding	227	170	75 %		57

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227001 Travel inland	4,370	3,182	73 %	1,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,085	3,718	73 %	1,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,085	3,718	73 %	1,519
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	(4) pwd and elderly persons activities mobilised and coordinated	( )	( )	( )
Non Standard Outputs:	council meetings held minutes produced	1 executive women council meeting held and 3 council meetings held	council meetings held minutes produced Council facilitated to attend National celebrations	1 executive women council meeting held and one council meeting held
227001 Travel inland	3,912	2,933	75 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,912	2,933	75 %	990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,912	2,933	75 %	990
Reasons for over/under performance:				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(4) women councils facilitated to attend national commemoration of womens day Women council meeings held	( )	( )	( )
Non Standard Outputs:	women council meeting held women facilitated to attend the national celebrations report and minutes produced stationary and airtime procured refreshment s purchased	4 women councils meetings held one for executive and 3 general council	women council meeting held women facilitated to attend the national celebrations report and minutes produced stationary and airtime procured refreshment s purchased	2 women councils meetings held for executive and council
221011 Printing, Stationery, Photocopying and Binding	281	140	50 %	0

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## Quarter3

227001 Travel inland	3,240	2,300	71 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,521	2,440	69 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,521	2,440	69 %	1,500

Reasons for over/under performance:

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Tricycles procured	Support for mobility of disabled persons to be done in quarter 4	tracing and resettlement of disabled children done followup done office welfare maintained	supporting of disabled persons mobility not done
227001 Travel inland	556	0	0 %	0
282101 Donations	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,956	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,956	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	staff salaries paid communities sensitised groups monitored reports produced and submitted	Staff salaries paid for 3 quarters, communities sensitized	staff salaries paid communities sensitised groups monitored reports produced and submitted	staff salaries paid for quarter 3 communities sensitized
211101 General Staff Salaries	157,159	112,314	71 %	35,691
221012 Small Office Equipment	3,521	0	0 %	0
227001 Travel inland	2,000	600	30 %	100
Wage Rect:	157,159	112,314	71 %	35,691
Non Wage Rect:	5,521	600	11 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,680	112,914	69 %	35,791

Reasons for over/under performance:

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

N/A

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## Quarter3

Non Standard Outputs:	groups identified and generated funds disbursed to groups 1 PCA selected	micro projects and PWD groups identified and generated 1 PCA selected	groups identified and generated funds disbursed to groups 1 PCA selected	micro projects and PWD groups identified and generated 1 PCA selected
263104 Transfers to other govt. units (Current)	131,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>168,694</i>	<i>113,227</i>	<i>67 %</i>	<i>35,918</i>
<i>Non-Wage Reccurent:</i>	<i>170,518</i>	<i>17,778</i>	<i>10 %</i>	<i>7,129</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>2,493</i>	<i>100 %</i>	<i>827</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>341,712</i>	<i>133,498</i>	<i>39.1 %</i>	<i>43,874</i>

## Vote:522 Katakwi District

## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	All PBS related activities for the District run effectively, Departmental Vehicle Tyres procured, Vehicle Maintenance and Repair done, Departmental Domestic Arrears cleared, Office cleaning equipment and accessories procured and office cleaning done, Staff welfare and entertainment well taken care of.	Payment of staff salaries, the repairs for the vehicle done, the PBS related activities conducted effectively		All PBS related activities for the District run effectively, Departmental Vehicle Tyres procured, Vehicle Maintenance and Repair done, Departmental Domestic Arrears cleared, Office cleaning equipment and accessories procured and office cleaning done, Staff welfare and entertainment well taken care of.	Payment of Staff Salaries, Effective running of the PBS related activities, Office activity coordination enhanced, Repair and service of the Departmental Vehicle, Provision of Staff welfare items, Procurement and use of Office cleaning equipment and accessories.
211101 General Staff Salaries	45,596	26,221	58 %		7,022
221009 Welfare and Entertainment	2,400	1,495	62 %		500
221016 IFMS Recurrent costs	20,000	14,124	71 %		4,124
224004 Cleaning and Sanitation	800	600	75 %		200
228002 Maintenance - Vehicles	17,410	3,096	18 %		0
Wage Rect:	45,596	26,221	58 %		7,022
Non Wage Rect:	36,200	18,345	51 %		4,824
Gou Dev:	4,410	970	22 %		0
External Financing:	0	0	0 %		0
Total:	86,206	45,536	53 %		11,846
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1)	()		()	()

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Non Standard Outputs:		District 5 Year Development Plan for the FY 2020/2021 to 2024/2025 prepared, produced and submitted to NPA and line Ministries, Annual Planning and Budget Conference held, Budget Framework Paper prepared, produced and submitted to MoFPED and other line ministries, Monthly DTPC meetings held and minutes produced.	Annual Planning and Budget Conference held, Preparation of the 5 Year Development Plan, holding of the monthly District Technical Planning Committee meetings and preparation of draft budgets	Monthly DTPC meetings held and minutes produced.	The draft budgets prpared, monthly DTPC meetings held and minutes produced
221002	Workshops and Seminars	7,000	980	14 %	980
221009	Welfare and Entertainment	2,300	745	32 %	0
221011	Printing, Stationery, Photocopying and Binding	3,800	500	13 %	0
227001	Travel inland	3,815	2,440	64 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	16,915	4,665	28 %	980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	16,915	4,665	28 %	980
Reasons for over/under performance:		Insuficient funds			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical Abstract compiled, produced and submitted to UBOS and other line Ministries			
221011	Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001	Travel inland	2,025	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,105	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,105	0	0 %	0
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
N/A					

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Non Standard Outputs:	Demographic Data collected and disseminated, World Population Day commemorated		Demographic Data collected and disseminated	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	1,900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 138305 Project Formulation</b>				
N/A				
Non Standard Outputs:	Project profiles prepared and produced, Compliance Monitoring and supervision of project and activity implementation done		Compliance Monitoring and supervision of project and activity implementation done	
221011 Printing, Stationery, Photocopying and Binding	1,100	0	0 %	0
227001 Travel inland	3,920	1,200	31 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,820	0	0 %	0
Gou Dev:	3,200	1,200	38 %	0
External Financing:	0	0	0 %	0
Total:	5,020	1,200	24 %	0
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhanced	Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhanced	Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhanced	Mentoring and supervision of the District and LLG staff done, Capacity Development for Staff enhanced
221003 Staff Training	2,000	440	22 %	440



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227001 Travel inland	5,180	2,120	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	440	11 %	440
Gou Dev:	3,180	2,120	67 %	0
External Financing:	0	0	0 %	0
Total:	7,180	2,560	36 %	440

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed	Internet subscription and office telecommunication enhanced, Computers and other Office electronic equipment maintained and managed
221008 Computer supplies and Information Technology (IT)	2,000	600	30 %	100
222003 Information and communications technology (ICT)	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	600	21 %	100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	600	21 %	100

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

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Non Standard Outputs:	Preparation, Production and Submission of the Draft Performance Contract done, Coordination with Line Ministries facilitated, Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, produced and submitted to MoFPED and other Line Ministries, Approved District Budget prepared, produced and submitted to MoFPED and other Line Ministries, Internal Assessment of the District and the LLGs done	Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, produced and submitted to MoFPED and other Line Ministries, BFP prepared.	Preparation, Production and Submission of the Draft Performance Contract done, Coordination with Line Ministries facilitated, Office Stationery and other Consumables (Cartridges) procured, Airtime for office coordination procured, PBS Quarterly Reports prepared, produced and submitted to MoFPED and other Line Ministries	preparation of the draft budgets, the quarterly report 2, procurement of the stationery and airtime
221009 Welfare and Entertainment	3,620	1,960	54 %	0
221011 Printing, Stationery, Photocopying and Binding	3,950	2,060	52 %	690
222001 Telecommunications	820	0	0 %	0
227001 Travel inland	9,335	7,362	79 %	2,601
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,515	7,302	63 %	2,891
Gou Dev:	6,210	4,080	66 %	400
External Financing:	0	0	0 %	0
Total:	17,725	11,382	64 %	3,291
Reasons for over/under performance:				
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
N/A				
Non Standard Outputs:	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced	Joint Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced	joint monitoring of projects for third quarter done, investment servicing costs and social and environmental safeguards enforced
227001 Travel inland	13,000	6,628	51 %	3,064
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,000	6,628	51 %	3,064
External Financing:	0	0	0 %	0
Total:	13,000	6,628	51 %	3,064

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## Quarter3

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: insufficient funds to ensure that all projects are monitored every quarter					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Landscaping of the District Headquarters done, Lap top Computer procured for office use, Office furniture procured		Landscaping of the District Headquarters done, Lap top Computer procured for office use, Office furniture procured		
281503 Engineering and Design Studies & Plans for capital works	10,000	1,500	15 %		0
312203 Furniture & Fixtures	2,945	0	0 %		0
312213 ICT Equipment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,945	1,500	8 %		0
External Financing:	0	0	0 %		0
Total:	18,945	1,500	8 %		0
Reasons for over/under performance:					
Total For Planning : Wage Rect:	45,596	26,221	58 %		7,022
Non-Wage Reccurent:	77,455	31,352	40 %		9,235
GoU Dev:	48,945	16,498	34 %		3,464
Donor Dev:	0	0	0 %		0
Grand Total:	171,996	74,071	43.1 %		19,721

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Monthly Staff salaries paid,Internal audit reports submitted, Seminars and workshops attended, Subscriptions paid,Assorted computer supplies purchased, Welfare and entertainment items provided, Airtime, stationery and cleaning items bought and motorcycles maintained.	Monthly Staff salaries paid,Internal audit reports submitted, Seminars and workshops attended, Subscriptions paid,Assorted computer supplies purchased, Welfare and entertainment items provided, Airtime, stationery and cleaning items bought and motorcycles maintained.		Monthly Staff salaries paid,Internal audit reports submitted, Seminars and workshops attended, Subscriptions paid,Assorted computer supplies purchased, Welfare and entertainment items provided, Airtime, stationery and cleaning items bought and motorcycles maintained.	Monthly Staff salaries paid,Internal audit reports submitted.
211101 General Staff Salaries	56,760	32,035	56 %		11,782
221008 Computer supplies and Information Technology (IT)	480	240	50 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	3,320	1,450	44 %		0
228002 Maintenance - Vehicles	1,000	600	60 %		350
Wage Rect:	56,760	32,035	56 %		11,782
Non Wage Rect:	2,480	840	34 %		350
Gou Dev:	3,320	1,450	44 %		0
External Financing:	0	0	0 %		0
Total:	62,560	34,325	55 %		12,132
Reasons for over/under performance:	inadequate funds				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 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.	(0)		(0)	(0)

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Date of submitting Quarterly Internal Audit Reports	() 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.				()	()
Non Standard Outputs:	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.				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.	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.
221002 Workshops and Seminars	680	0	0 %			0
221009 Welfare and Entertainment	400	300	75 %			100
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %			300
222001 Telecommunications	400	300	75 %			200
224004 Cleaning and Sanitation	320	240	75 %			160
227001 Travel inland	5,800	3,790	65 %			1,450
Wage Rect:	0	0	0 %			0
Non Wage Rect:	7,520	5,080	68 %			2,210
Gou Dev:	680	0	0 %			0
External Financing:	0	0	0 %			0
Total:	8,200	5,080	62 %			2,210
Reasons for over/under performance:						
Total For Internal Audit : Wage Rect:	56,760	32,035	56 %			11,782
Non-Wage Reccurent:	10,000	5,920	59 %			2,560
GoU Dev:	4,000	1,450	36 %			0
Donor Dev:	0	0	0 %			0
Grand Total:	70,760	39,405	55.7 %			14,342

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) Not planned	(0) Not planned		(0)Not planned	(0)Not planned
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 Trade sensitization meetings held at Town Councils and main trading centers.	(8) 8 Trade sensitization meetings held across the District and the LLGs		(2) Trade sensitization meetings held at Toroma Town Councils and Orungo Town Board.	(3)Trade sensitization meetings held across the District and the LLGs
No of businesses inspected for compliance to the law	(6) 6 planned business inspections in Katakwi TC, Ocorimongin Trading center,Usuk TC, Toroma TC ,Magoro TC and Orungo Corner Town Board.	(5) 5 Business inspections done across the District		(2)2 planned business inspections in Toroma TC and Orungo Corner Town Board.	(3)Business inspections done across the District
No of businesses issued with trade licenses	(55) 55 Business entities issued with trading licenses.	(60) 60 Business entities issued with trading licences.		(18)18 Business entities issued with trading licenses.	(24)14 Business entities issued with trading licences.
Non Standard Outputs:	Not Planned.	Not planned		Not Planned.	Not planned
221011 Printing, Stationery, Photocopying and Binding	360	270	75 %		90
222001 Telecommunications	160	120	75 %		40
227001 Travel inland	1,881	1,411	75 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,401	1,801	75 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,401	1,801	75 %		600
Reasons for over/under performance:	1. Limited funding for trade development activities. 2. Lack of appropriate transport 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	(20) 20 Business establishments guided on formalization of business registration with URSB.	(12) 12 Business establishments guided on formalization of business registration with URSB.		(5)5 Business establishments guided on formalization of business registration with URSB.	(7)7 Business establishments guided on formalization of business registration with URSB.

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No. of enterprises linked to UNBS for product quality and standards	(5) 5 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	(3) 3 Enterprises linked to UNBS for product quality standards.	(1)1 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	(0)No enterprise linked to UNBS for product quality standards.
Non Standard Outputs:	5 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.	3 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.	1 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.	Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.
221011 Printing, Stationery, Photocopying and Binding	240	180	75 %	60
222001 Telecommunications	120	90	75 %	30
227001 Travel inland	1,791	1,343	75 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,151	1,613	75 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,151	1,613	75 %	538
Reasons for over/under performance:	1. Inadequate funding for enterprise development activities. 2. Limited coordination with UNBS on quality standards and lack of guidance on certification.			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer and marketing cooperative societies linked to regional markets for grain trade and value added products.	(3) 3 Producer and marketing cooperative linked to regional food markets	(1)1 Producer and marketing cooperative society linked to regional markets for grain trade and value added products.	(0) 1 Producer and marketing cooperative linked to regional food markets
No. of market information reports disseminated	(4) 4 Market information quarterly reports compiled and disseminated.	(3) 3 Market information quarterly report compiled and disseminated.	(1)1 Market information quarterly report compiled and disseminated.	(0)1 Market information quarterly report compiled and disseminated.
Non Standard Outputs:	N/A	None	1 Radio spot message produced and disseminated on price market information, emerging business opportunities and sensitization on weights & measures recommended equipment for trading purposes.	None
221011 Printing, Stationery, Photocopying and Binding	300	225	75 %	75
222001 Telecommunications	160	120	75 %	40

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227001 Travel inland	3,917	3,438	88 %	1,146
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,377	1,783	75 %	594
Gou Dev:	2,000	2,000	100 %	667
External Financing:	0	0	0 %	0
Total:	4,377	3,783	86 %	1,261
Reasons for over/under performance:	1. Underfunding for critical activitiy for market information and investment op.portunities. 2. Lack of ICT facilities and adequate office spce.			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(56) 56 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	(50) 50 Cooperative societies supervised to adhere to Cooperative Ammendment Act 2020, regulations 1993 and own bye laws.	(12)12 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	(17)17 Cooperative societies supervised to adhere to Cooperative Ammendment Act 2020, regulations 1993 and own bye laws.
No. of cooperative groups mobilised for registration	(8) 8 Primary cooperative groups mobilized and sensitized.	(8) 3 Primary cooperative groups mobilized and sensitized	(2)2 Primary cooperative groups mobilized and sensitized.	(3)3 Primary cooperative groups mobilized and sensitized
No. of cooperatives assisted in registration	(6) 6 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(5) 5 Cooperative groups registered as Cooperative societies by registrar of Cooperative in MTIC, Kampala	(2)2 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(3)3 Cooperative groups registered as Cooperative societies by registrar of Cooperative in MTIC, Kampala
Non Standard Outputs:	7 Cooperative Societies linked to affordable and convenient sources of finance under Local Economic Growth Support (LEGS) program funded by Islamic Development Bank and GOU through Micro Finance Support Center Ltd.	None	2 Cooperative Societies linked to affordable and convenient sources of finance under Local Economic Growth Support (LEGS) program funded by Islamic Development Bank and GOU through Micro Finance Support Center Ltd.	None
221011 Printing, Stationery, Photocopying and Binding	480	360	75 %	120
222001 Telecommunications	200	150	75 %	50
227001 Travel inland	3,550	2,663	75 %	888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,230	3,173	75 %	1,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,230	3,173	75 %	1,058
Reasons for over/under performance:	1. Indaquate funding for Cooperative business activities. 2. Lack of appropriate office equipment for office operations.			
Output : 068305 Tourism Promotional Services				



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No. of tourism promotion activities meanstreemed in district development plans	(1) District tourism investment plan developed and alligned with Katakwi DDP 2020-2025.	(1) District tourism investment plan developed and alligned with Katakwi DDP 2020-2025.	(1)District tourism investment plan developed and alligned with Katakwi DDP 2020-2025.	(1)District tourism investment plan developed and alligned with Katakwi DDP 2020-2025.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 18 Profiled hospitality facilities in the district located in Katakwi Town Council, Usuk TC, Toroma TC, Magoro TC and Orungo Town Board, Ocorimongin Trading Center and upcoming tourism stop over centers.	(12) Profiled hospitality facilities across the District	(5)5 Profiled hospitality facilities in the district located in Toroma TC, Magoro TC and Orungo Town Board.	(7)Profiled hospitality facilities across the District
No. and name of new tourism sites identified	(4) 4 Identified new tourism sites and attractions across the district.	(3) 3 Identified new tourism sites and attractions at various locations across the District.	(1)1 Identified new tourism site and attraction in the district.	(1)1 Identified new tourism site and attraction at Ariget Okolimo Cultural site in Usuk Sub County.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	1,117	838	75 %	279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,117	838	75 %	279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,117	838	75 %	279
Reasons for over/under performance:	1. Limited funding for Tourism activities in the District Work plan. 2. Absence of a substantive Tourism Officer for the District			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(5) 5 Opportunities for high value commodities identified for industrial development and value addition.	() Opportunities for high value commodities identified for industrial development and value addition.	(1)1 Opportunity for high value commodities identified for industrial development and value addition.	()Opportunities for high value commodities identified for industrial development and value addition.
No. of producer groups identified for collective value addition support	(3) 3 Producer groups identified in Magoro, Ngariam and Ongongoja Toroma sub counties.	(5) 5 Producer groups sensitised on collective marketing and value addition support.	(1)3 Producer groups identified in Toroma sub county.	(2)2 Producer groups sensitised on collective marketing and value addition support.
No. of value addition facilities in the district	(5) 5 Identified and profiled value addition facilities.	(3) 3 Identified and profiled value addition facilities in across the District.	(1)1 Identified and profiled value addition facility.	(2)2 Identified and profiled value addition facilities in Ongongoja and Toroma Sub Counties.
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.	(3) 3 Reports on comprehensive nature of value addition potential in the District compiled	(1)1 Report on comprehensive nature of value addition potential in the district.	(1)1 Report on comprehensive nature of value addition potential in the District.
Non Standard Outputs:	N/A	N/A	N/A	N/A

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227001 Travel inland	754	565	75 %	189
Wage Rect:	0	0	0 %	0
Non Wage Rect:	754	565	75 %	189
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754	565	75 %	189
Reasons for over/under performance: 1. Low funding for industrial development activities in the District. 2. Limited understanding of Industrial potential by the Business Community.				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	12 Monthly Staff salaries promptly approved for payment.	9 Monthly Staff salaries promptly approved for payment.	3 Monthly Staff salaries promptly approved for payment.	3 Monthly Staff salaries promptly approved for payment.
	4 Quarterly Progress reports compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.		1 Quarterly Progress report compiled and submitted to Ministry of Trade, Industry and Cooperatives (MTIC) in Kampala.	
211101 General Staff Salaries	25,085	18,418	73 %	6,631
227001 Travel inland	2,000	850	43 %	600
Wage Rect:	25,085	18,418	73 %	6,631
Non Wage Rect:	2,000	850	43 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,085	19,268	71 %	7,231
Reasons for over/under performance: 1. Limited Staff wage allocation for approved staff structure.				
Total For Trade Industry and Local Development : Wage Rect:	25,085	18,418	73 %	6,631
Non-Wage Reccurent:	15,030	10,622	71 %	3,858
GoU Dev:	2,000	2,000	100 %	667
Donor Dev:	0	0	0 %	0
Grand Total:	42,115	31,041	73.7 %	11,155

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Ngariam</b>				<b>834,235</b>	<b>70,605</b>
<b>Sector : Agriculture</b>				<b>345,180</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>345,180</b>	<b>0</b>
Lower Local Services					
<i>Output : Transfers to LG</i>				<b>345,180</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
NGARIAM S/C	Kaikamosing PARISHES IN NGARIAM S/C	Sector Conditional Grant (Non-Wage)		219,660	0
OKORE S/C	Pakwi PARISHES IN OKORE S/C	Sector Conditional Grant (Non-Wage)		125,520	0
<b>Sector : Works and Transport</b>				<b>95,215</b>	<b>2,607</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>95,215</b>	<b>2,607</b>
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				<b>5,215</b>	<b>2,607</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngariam Sub - County	Kaikamosing Ngariam Sub - County	Other Transfers from Central Government		5,215	2,607
<i>Output : District Roads Maintenance (URF)</i>				<b>90,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Kaikamosing Odoot - Ngariam Road	Other Transfers from Central Government		90,000	0
<b>Sector : Education</b>				<b>158,406</b>	<b>52,802</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>52,041</b>	<b>17,347</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>52,041</b>	<b>17,347</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANGA	Osobut	Sector Conditional Grant (Non-Wage)		9,655	3,218
OCWIIN P.S	Kelim	Sector Conditional Grant (Non-Wage)		13,869	4,623
OLUPE P.S	Bisina	Sector Conditional Grant (Non-Wage)		16,240	5,413
OPEURU-AODOT P.S	Pakwi	Sector Conditional Grant (Non-Wage)		12,278	4,093

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<b>Programme : Secondary Education</b>			<b>106,365</b>	<b>35,455</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>106,365</b>	<b>35,455</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGONGONJA S.S	Kaikamosing	Sector Conditional Grant (Non-Wage)	106,365	35,455
<b>Sector : Health</b>			<b>95,434</b>	<b>15,195</b>
<b>Programme : Primary Healthcare</b>			<b>95,434</b>	<b>15,195</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>65,434</b>	<b>15,195</b>
Item : 263101 LG Conditional grants (Current)				
NGARIAM HCIII	Kaikamosing	External Financing ,	10,000	0
	NGARIAM HCIII			
NGARIAM HCIII	Kaikamosing	Other Transfers ,	35,158	0
	NGARIAM HCIII	from Central Government		
Item : 263367 Sector Conditional Grant (Non-Wage)				
BISINA HC II	Bisina	Sector Conditional Grant (Non-Wage)	6,759	5,065
NGARIAM HC III	Kaikamosing	Sector Conditional Grant (Non-Wage)	13,518	10,130
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bisina	District ,	5,000	0
	RENOVATION OF OPD BLOCK IN BISINA HCII	Discretionary Development Equalization Grant		
Building Construction - General Construction Works-227	Bisina	Sector Development Grant	20,000	0
	RENOVATION OF OPD BLOCK IN BISINA HCIII			
Building Construction - Building Costs-209	Bisina	District ,	5,000	0
	RENOVATION OF OPD BLOCK IN OLILIM HCIII	Discretionary Development Equalization Grant		
<b>Sector : Water and Environment</b>			<b>140,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>140,000</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 - Other Construction Works-405	Pakwi Adugulu	Sector Development Grant	40,000	0

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<b>Output : Construction of dams</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bisina Apeleun	Transitional Development Grant	100,000	0
<b>LCIII : Usuk</b>			<b>1,553,364</b>	<b>70,473</b>
<b>Sector : Agriculture</b>			<b>203,970</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>203,970</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>203,970</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
GUYAGUYA S/C	Adacar PARISHES IN GUYAGUYA S/C	Sector Conditional Grant (Non-Wage)	78,450	0
USUK S/C	Usuk PARISHES IN USUK S/C	Sector Conditional Grant (Non-Wage)	78,450	0
USUK T/C	Usuk PARISHES IN USUK T/C	Sector Conditional Grant (Non-Wage)	47,070	0
<b>Sector : Works and Transport</b>			<b>22,106</b>	<b>4,553</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,106</b>	<b>4,553</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>9,106</b>	<b>4,553</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk Sub- County	Usuk Usuk Sub- County CAR	Other Transfers from Central Government	9,106	4,553
<b>Output : District Roads Maintenance (URF)</b>			<b>13,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Adacar Adacar - Arengecora Road	Other Transfers from Central Government	6,000	0
Katakwi District	Aakum Ocorimongin - Aakum - Orungo Corner Road	Other Transfers from Central Government	7,000	0
<b>Sector : Education</b>			<b>288,185</b>	<b>50,561</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>288,185</b>	<b>50,561</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>151,685</b>	<b>50,561</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AAKUMP.S	Aakum	Sector Conditional Grant (Non-Wage)	12,781	4,260
ABWOKODIA P.S	Usuk	Sector Conditional Grant (Non-Wage)	9,167	3,056
ADACAR P.S	Adacar	Sector Conditional Grant (Non-Wage)	10,148	3,383
AKWOORO P.S.	Abwokodia	Sector Conditional Grant (Non-Wage)	12,094	4,031
AOJABULE P.S.	Koritok	Sector Conditional Grant (Non-Wage)	12,055	4,018
APARISA-USUK P.S.	Cheleuko	Sector Conditional Grant (Non-Wage)	12,339	4,113
NAZARETH P.S	Aakum	Sector Conditional Grant (Non-Wage)	10,783	3,594
ODOOM P.S	Adacar	Sector Conditional Grant (Non-Wage)	6,856	2,285
OKIBUI P.S	Adacar	Sector Conditional Grant (Non-Wage)	11,978	3,993
OKOLIMO P.S.	Usuk	Sector Conditional Grant (Non-Wage)	14,532	4,844
TOIBONG P.S	Aakum	Sector Conditional Grant (Non-Wage)	11,805	3,935
USUK BOYS P.S	Usuk	Sector Conditional Grant (Non-Wage)	9,697	3,232
USUK GIRLS P.S	Usuk	Sector Conditional Grant (Non-Wage)	17,451	5,817
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>136,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Aakum Guyaguya P/S	Sector Development Grant	110,000	0
Building Construction - General Construction Works-227	Aakum Retention for Guyaguya and Angerepo	Sector Development Grant	26,500	0
<b>Sector : Health</b>			<b>883,102</b>	<b>15,359</b>
<b>Programme : Primary Healthcare</b>			<b>883,102</b>	<b>15,359</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>51,128</b>	<b>5,228</b>
Item : 263101 LG Conditional grants (Current)				
ST ANNE USUK HCIII	Usuk ST ANNE USUK HCIII	External Financing ,	9,000	0
ST ANNE USUK HCIII	Usuk ST ANNE USUK HCIII	Other Transfers from Central Government ,	35,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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USUK HC III	Usuk	Sector Conditional Grant (Non-Wage)	6,970	5,228
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,518</b>	<b>10,130</b>
Item : 263101 LG Conditional grants (Current)				
AAKUM HCII	Aakum AAKUM HCII	External Financing	6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Aakum HC II	Aakum	Sector Conditional Grant (Non-Wage)	6,759	5,065
KORITOK HC II	Koritok	Sector Conditional Grant (Non-Wage)	6,759	5,065
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>617,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Koritok UP GRADE OF KORITOK HCII TO HCIII	Sector Development Grant	617,500	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>194,957</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Koritok Procure medical equipment for Koritok HCIII	Sector Development Grant	194,957	0
<b>Sector : Water and Environment</b>			<b>125,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>125,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>25,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abwokodia Abwokodia	Sector Development Grant	25,000	0
<b>Output : Construction of dams</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Adacar Acera	Transitional Development Grant	100,000	0
<b>Sector : Social Development</b>			<b>31,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>31,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>31,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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Transfer to PCA	Usuk Parishes	Other Transfers from Central Government	31,000	0
<b>LCIII : Magoro</b>			<b>577,608</b>	<b>102,208</b>
<b>Sector : Agriculture</b>			<b>109,830</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>109,830</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>109,830</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
MAGORO SUB-COUNTY	Magoro PARISHES IN MAGORO SUB- COUNTY	Sector Conditional Grant (Non-Wage)	78,450	0
MAGORO TOWN COUNCIL	Magoro PARISHES IN MAGORO TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	31,380	0
<b>Sector : Works and Transport</b>			<b>34,708</b>	<b>4,104</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>34,708</b>	<b>4,104</b>
Lower Local Services				
<i>Output : Bottle necks Clearance on Community Access Roads</i>			<b>8,208</b>	<b>4,104</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magoro Sub - County	Magoro Magoro Sub - County CAR	Other Transfers from Central Government	8,208	4,104
<i>Output : District Roads Maintenance (URF)</i>			<b>26,500</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Kamenu Magoro - Lake Bisina Road	Other Transfers from Central Government	15,000	0
Katakwi District	Opeta Magoro - Lake Opeta Road	Other Transfers from Central Government	4,000	0
Katakwi District	Omasia Odoo t- Olupe - Oria Road	Other Transfers from Central Government	7,500	0
<b>Sector : Education</b>			<b>259,635</b>	<b>82,908</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>112,830</b>	<b>33,973</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>101,920</b>	<b>33,973</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APEERO P.S.	Magoro	Sector Conditional Grant (Non-Wage)	12,244	4,081



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KAMENU P.S	Kamenu	Sector Conditional Grant (Non-Wage)	17,002	5,667
MAGORO P.S	Magoro	Sector Conditional Grant (Non-Wage)	17,383	5,794
OMASIA P.S	Omasia	Sector Conditional Grant (Non-Wage)	11,207	3,736
OPETA LAKE VIEW P.S	Opeta	Sector Conditional Grant (Non-Wage)	15,783	5,261
ORIAU P.S	Omasia	Sector Conditional Grant (Non-Wage)	17,611	5,870
OSUDIO P.S	Kamenu	Sector Conditional Grant (Non-Wage)	10,692	3,564
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>10,911</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Magoro Apeero P/Sincluding balance for last year	District Discretionary Development Equalization Grant	10,911	0
<b>Programme : Secondary Education</b>			<b>146,805</b>	<b>48,935</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>146,805</b>	<b>48,935</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA S.S	Magoro	Sector Conditional Grant (Non-Wage)	146,805	48,935
<b>Sector : Health</b>			<b>65,434</b>	<b>15,195</b>
<b>Programme : Primary Healthcare</b>			<b>65,434</b>	<b>15,195</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>65,434</b>	<b>15,195</b>
Item : 263101 LG Conditional grants (Current)				
MAGORO HCIII	Magoro MAGORO HCIII	External Financing ,	10,000	0
MAGORO HCIII	Magoro MAGORO HCIII	Other Transfers from Central Government ,	35,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO HC III	Magoro	Sector Conditional Grant (Non-Wage)	13,518	10,130
Opeta HC II	Opeta	Sector Conditional Grant (Non-Wage)	6,759	5,065
<b>Sector : Water and Environment</b>			<b>108,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>108,000</b>	<b>0</b>
Capital Purchases				

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<b>Output : Borehole drilling and rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Opeta	Sector Development	8,000	0
Construction Works-405	Opeta	Grant		
<b>Output : Construction of dams</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other	Omasia	Sector Development	100,000	0
Construction Works-405	Okopotwo	Grant		
<b>LCIII : Omodoi</b>			<b>1,134,373</b>	<b>62,312</b>
<b>Sector : Agriculture</b>			<b>203,970</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>203,970</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>203,970</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
AMUSIA S/C	Amusia	Sector Conditional	62,760	0
	PARISHES IN	Grant (Non-Wage)		
	AMUSIA S/C			
ANGODINGOD S/C	Angodingod	Sector Conditional	62,760	0
	PARISHES IN	Grant (Non-Wage)		
	ANGODINGOD			
	S/C			
OMODOI S/C	Omodoi	Sector Conditional	78,450	0
	PARISHES IN	Grant (Non-Wage)		
	OMODOI S/C			
<b>Sector : Works and Transport</b>			<b>536,070</b>	<b>3,534</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>536,070</b>	<b>3,534</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>7,068</b>	<b>3,534</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi Sub - County	Omodoi	Other Transfers	7,068	3,534
	Omodoi Sub -	from Central		
	County CAR	Government		
<b>Output : District Roads Maintenance (URF)</b>			<b>17,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Amusia	Other Transfers	5,000	0
	Aleles - Omodoi -	from Central		
	Adere Road	Government		
Katakwi District	Asuret	Other Transfers	12,000	0
	Ngariam - Omodoi-	from Central		
	Toroma Road	Government		
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>512,002</b>	<b>0</b>

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Omodoi Aleles - Omodo - Adere Road	Sector Development Grant	28,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Omodoi Aleles - Omodoi- Adere Road	Sector Development Grant	25,000	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Contracts-1562	Omodoi Aleles - Omodoi - Adere Road	Sector Development Grant	459,002	0
<b>Sector : Education</b>			<b>196,476</b>	<b>43,256</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>135,051</b>	<b>37,364</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>112,091</b>	<b>37,364</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADERE P.S	Amusia	Sector Conditional Grant (Non-Wage)	10,396	3,465
AKISIM TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	22,364	7,455
AMUSIA P.S	Asuret	Sector Conditional Grant (Non-Wage)	16,936	5,645
ANGODINGOD	Angodingod	Sector Conditional Grant (Non-Wage)	17,114	5,705
APARISA-TOROMA P.S	Angodingod	Sector Conditional Grant (Non-Wage)	8,922	2,974
OMODOI P.S	Omodoi	Sector Conditional Grant (Non-Wage)	17,267	5,756
TOROMA GIRLS P.S	Asuret	Sector Conditional Grant (Non-Wage)	19,093	6,364
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Walls-415	Asuret Toroma Girls P/S	District Discretionary Development Equalization Grant	10,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>12,960</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Amusia Amusia P/S	District Discretionary Development Equalization Grant	6,480	0

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Furniture and Fixtures - Desks-637	Angodingod BT Angerepo P/S	District Discretionary Development Equalization Grant	6,480	0
<b>Programme : Secondary Education</b>			<b>61,425</b>	<b>5,893</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>61,425</b>	<b>5,893</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK S.S	Asuret	Sector Conditional Grant (Non-Wage)	61,425	5,893
<b>Sector : Health</b>			<b>64,857</b>	<b>15,522</b>
<b>Programme : Primary Healthcare</b>			<b>64,857</b>	<b>15,522</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>58,098</b>	<b>10,457</b>
Item : 263101 LG Conditional grants (Current)				
ST KEVIN TOROMA HCIII	Asuret ST KEVIN TOROMA HCIII	Other Transfers from Central Government	35,158	0
ST KEVIN TOROMA HCIII	Asuret ST KEVIN TOROMA HCIII	External Financing	9,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA HC IV	Asuret	Sector Conditional Grant (Non-Wage)	13,940	10,457
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,759</b>	<b>5,065</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMODOI HC II	Omodoi	Sector Conditional Grant (Non-Wage)	6,759	5,065
<b>Sector : Water and Environment</b>			<b>133,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>133,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Amusia Adere P/S	Sector Development , Grant	8,000	0
Construction Services - Other Construction Works-405	Omodoi Apopong	Sector Development , Grant	25,000	0
<b>Output : Construction of dams</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Omodoi Okibui	Transitional Development Grant	100,000	0

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<b>LCIII : Ongongoja</b>				<b>918,633</b>	<b>88,370</b>
<b>Sector : Agriculture</b>				<b>219,660</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>219,660</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>219,660</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)					
OKULONYO S/C	Okochi PARISHES IN OKULONYO S/C	Sector Conditional Grant (Non-Wage)		78,450	0
ONGONGOJA S/C	Ongongoja PARISHES IN ONGONGOJA S/C	Sector Conditional Grant (Non-Wage)		141,210	0
<b>Sector : Works and Transport</b>				<b>50,192</b>	<b>4,252</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>50,192</b>	<b>4,252</b>
Lower Local Services					
<b>Output : Bottle necks Clearance on Community Access Roads</b>				<b>8,505</b>	<b>4,252</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ongongoja Sub- County	Ongongoja Ongongoja Sub- County	Other Transfers from Central Government		8,505	4,252
<b>Output : District Roads Maintenance (URF)</b>				<b>41,688</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Ongongoja Okotcho - Ongongoja Road	Other Transfers from Central Government	„	29,688	0
Katakwi District	Obwobwo Ongongoja - Obwobwo Road	Other Transfers from Central Government	„	2,000	0
Katakwi District	Okuda Usuk - Ongongoja Road	Other Transfers from Central Government	„	10,000	0
<b>Sector : Education</b>				<b>326,588</b>	<b>63,857</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>225,333</b>	<b>30,105</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>90,316</b>	<b>30,105</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
AKETA P.S	Aketa	Sector Conditional Grant (Non-Wage)		10,287	3,429
AKWAMOR P.S	Aketa	Sector Conditional Grant (Non-Wage)		17,237	5,746
OBULENGOROK P.S	Omukuny	Sector Conditional Grant (Non-Wage)		13,457	4,486

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OBWOBO P.S	Obwobwo	Sector Conditional Grant (Non-Wage)	9,981	3,327
OKOCHO P.S	Okoch	Sector Conditional Grant (Non-Wage)	13,102	4,367
OKUDA P.S	Okuda	Sector Conditional Grant (Non-Wage)	15,295	5,098
ONGONGOJA P.S	Ongongoja	Sector Conditional Grant (Non-Wage)	10,957	3,652
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>18,537</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Okoch Guyaguya and Angerepo P/S	District Discretionary Development Equalization Grant	18,537	0
<b>Output : Classroom construction and rehabilitation</b>			<b>110,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okoch B.T. Angerepo P/S	Sector Development Grant	110,000	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	Okoch BT. Guyaguya P/S	District Discretionary Development Equalization Grant	6,480	0
<b>Programme : Secondary Education</b>			<b>101,255</b>	<b>33,752</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>101,255</b>	<b>33,752</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.STEPHENS SS	Okuda	Sector Conditional Grant (Non-Wage)	101,255	33,752
<b>Sector : Health</b>			<b>72,193</b>	<b>20,260</b>
<b>Programme : Primary Healthcare</b>			<b>72,193</b>	<b>20,260</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>72,193</b>	<b>20,260</b>
Item : 263101 LG Conditional grants (Current)				
AKETA HCIII	Aketa AKETA HCIII	External Financing ,	10,000	0
AKETA HCIII	Aketa AKETA HCIII	Other Transfers from Central Government ,	35,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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AKETA HC III	Aketa	Sector Conditional Grant (Non-Wage)	13,518	10,130
OKOCHO HC II	Okoch	Sector Conditional Grant (Non-Wage)	6,759	5,065
ONGONGOJA HC II	Ongongoja	Sector Conditional Grant (Non-Wage)	6,759	5,065
<b>Sector : Water and Environment</b>			<b>250,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>250,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>150,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Aketa	Sector Development ,, Grant	100,000	0
Construction Services - Other Construction Works-405	Okoch	Sector Development ,, Grant	25,000	0
Construction Services - Other Construction Works-405	Obwobwo	Sector Development ,, Grant	25,000	0
<b>Output : Construction of dams</b>			<b>100,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okoch	Transitional Development Grant	100,000	0
<b>LCIII : Kapujan</b>			<b>439,094</b>	<b>89,611</b>
<b>Sector : Agriculture</b>			<b>47,070</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>47,070</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>47,070</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KAPUJAN S/C	Kapujan PARISHES IN KAPUJAN S/C	Sector Conditional Grant (Non-Wage)	47,070	0
<b>Sector : Works and Transport</b>			<b>7,404</b>	<b>2,702</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,404</b>	<b>2,702</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>5,404</b>	<b>2,702</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapujan Sub - County	Orimai	Other Transfers from Central Government	5,404	2,702
<b>Output : District Roads Maintenance (URF)</b>			<b>2,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Katakwi District	Kokorio Kapujan - Kokorio Road	Other Transfers from Central Government	2,000	0
<b>Sector : Education</b>			<b>228,427</b>	<b>66,649</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>131,627</b>	<b>34,382</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,147</b>	<b>34,382</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	18,843	6,281
AKOBOI-KAPUJAN P.S	Orimai	Sector Conditional Grant (Non-Wage)	8,811	2,937
ARIET P.S	Kapujan	Sector Conditional Grant (Non-Wage)	17,192	5,731
KOKORIO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	30,422	10,141
OMOSINGO P.S	Kokorio	Sector Conditional Grant (Non-Wage)	14,442	4,814
ORIMAI-KAPUJAN P.S.	Orimai	Sector Conditional Grant (Non-Wage)	13,437	4,479
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>22,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Orimai Ariet P/S	District Discretionary Development Equalization 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	Kokorio Kokorio P/S	District Discretionary Development Equalization Grant	6,480	0
<b>Programme : Secondary Education</b>			<b>96,800</b>	<b>32,267</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,800</b>	<b>32,267</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO COMPREHENSIVE S.S.S	Orimai	Sector Conditional Grant (Non-Wage)	96,800	32,267
<b>Sector : Health</b>			<b>123,193</b>	<b>20,260</b>
<b>Programme : Primary Healthcare</b>			<b>123,193</b>	<b>20,260</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>78,193</b>	<b>20,260</b>



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Item : 263101 LG Conditional grants (Current)				
DAMASIKO HCII	Kapujan DAMASIKO HCII	External Financing	6,000	0
KAPUJAN HCIII	Orimai KAPUJAN HCIII	External Financing ,	10,000	0
KAPUJAN HCIII	Orimai KAPUJAN HCIII	Other Transfers , from Central Government	35,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
DAMASIKO HC II	Kapujan	Sector Conditional Grant (Non-Wage)	6,759	5,065
KAPUJAN HC III	Orimai	Sector Conditional Grant (Non-Wage)	13,518	10,130
KOKORIO HC II	Kokorio	Sector Conditional Grant (Non-Wage)	6,759	5,065
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>45,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Orimai RENOVATION OF KAPUJAN HCIII OPD	Sector Development Grant	40,000	0
Building Construction - Building Costs-209	Orimai RENOVATIONS OF OPD BLOCK IN KAPUJAN HCIII	District Discretionary Development Equalization Grant	5,000	0
<b>Sector : Water and Environment</b>			<b>33,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>33,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>33,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Kapujan Adodoi	Sector Development , Grant	8,000	0
Construction Services - Other Construction Works-405	Orimai Kelim 1	Sector Development , Grant	25,000	0
<b>LCIII : Toroma</b>			<b>2,038,647</b>	<b>141,644</b>
<b>Sector : Agriculture</b>			<b>109,830</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>109,830</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>109,830</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

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TOROMA S/C	Toroma PARISHES IN TOROMA S/C	Sector Conditional Grant (Non-Wage)	62,760	0
TOROMA T/C	Toroma PARISHES IN TOROMA T/C	Sector Conditional Grant (Non-Wage)	47,070	0
<b>Sector : Works and Transport</b>			<b>9,730</b>	<b>2,365</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,730</b>	<b>2,365</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>4,730</b>	<b>2,365</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma Sub - County	Toroma Toroma Sub - County	Other Transfers from Central Government	4,730	2,365
<b>Output : District Roads Maintenance (URF)</b>			<b>5,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Akurao Toroma - Akurao Road	Other Transfers from Central Government	5,000	0
<b>Sector : Education</b>			<b>1,642,582</b>	<b>83,563</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>84,324</b>	<b>28,108</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>84,324</b>	<b>28,108</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO P.S	Akurao	Sector Conditional Grant (Non-Wage)	14,098	4,699
APUUTON/TOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	15,174	5,058
ATOROMA P.S	Toroma	Sector Conditional Grant (Non-Wage)	28,081	9,360
ONGATUNYO P.S	Ominya	Sector Conditional Grant (Non-Wage)	15,662	5,221
TOROMA BOYS P.S.	Toroma	Sector Conditional Grant (Non-Wage)	11,309	3,770
<b>Programme : Secondary Education</b>			<b>1,558,257</b>	<b>55,455</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>166,365</b>	<b>55,455</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI H.S	Toroma	Sector Conditional Grant (Non-Wage)	166,365	55,455
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>132,561</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Toroma Toroma Seed S.S.	Sector Development Grant	132,561	0
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,259,331</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Toroma Toroma Seed S.S.	Sector Development Grant	1,259,331	0
<b>Sector : Health</b>			<b>123,505</b>	<b>55,716</b>
<b>Programme : Primary Healthcare</b>			<b>123,505</b>	<b>55,716</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>123,505</b>	<b>55,716</b>
Item : 263101 LG Conditional grants (Current)				
TOROMA HCIII	Toroma TOROMA HCIII	External Financing	14,000	0
TOROMA HCIV	Toroma TOROMA HCIV	Other Transfers from Central Government	35,158	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO HC II	Akurao	Sector Conditional Grant (Non-Wage)	6,759	5,065
TOROMA HEALTH CENTRE 3	Toroma	Sector Conditional Grant (Non-Wage)	67,589	50,651
<b>Sector : Water and Environment</b>			<b>53,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>53,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>53,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Apuuton Apuuton P/S	Sector Development ,, Grant	8,000	0
Construction Services - Other Construction Works-405	Toroma Retentions	Sector Development ,, Grant	20,000	0
Construction Services - Other Construction Works-405	Toroma Toroma Seed School	Sector Development ,, Grant	25,000	0
<b>Sector : Social Development</b>			<b>100,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>100,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>100,000</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Transfer to microproject groups	Toroma Parishes	Other Transfers from Central Government	90,000	0

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Transfer to PWD groups	Toroma sub-Counties	Sector Conditional Grant (Non-Wage)	10,000	0
<b>LCIII : Katakwi T.C</b>			<b>2,625,740</b>	<b>384,661</b>
<b>Sector : Agriculture</b>			<b>312,021</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>69,752</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>69,752</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Northern Ward District Headquarters	Sector Development Grant	5,340	0
Monitoring, Supervision and Appraisal - Inspections-1261	Northern Ward District Headquarters	Sector Development Grant	5,412	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Artificial Insemination Kits-999	Northern Ward District Headquarters	Sector Development Grant	8,000	0
Machinery and Equipment - Water Pump-1152	Northern Ward District Headquarters	Sector Development Grant	5,000	0
Materials and supplies - Assorted Materials-1163	Northern Ward District Headquarters	Sector Development Grant	6,000	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>242,269</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>47,070</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
KATAKWI T/C	Northern Ward PARISHES IN KATAKWI T/C	Sector Conditional Grant (Non-Wage)	47,070	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</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	4,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>185,199</b>	<b>0</b>
Item : 312211 Office Equipment				

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GADGETS AND TOOLS	Northern Ward District Headquarters	Sector Development Grant	185,199	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>6,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Northern Ward District Headquarters	Sector Development Grant	6,000	0
<b>Sector : Works and Transport</b>			<b>101,747</b>	<b>12,095</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>101,747</b>	<b>12,095</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>101,747</b>	<b>12,095</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Town Council	Northern Ward Katakwi Town Council	Other Transfers from Central Government	101,747	12,095
<b>Sector : Education</b>			<b>182,633</b>	<b>60,878</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>86,488</b>	<b>28,829</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>86,488</b>	<b>28,829</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
APELEUN P.S	Southern Ward	Sector Conditional Grant (Non-Wage)	14,605	4,868
APUUTON P.S	Northern Ward	Sector Conditional Grant (Non-Wage)	45,650	15,217
KATAKWI P.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	26,233	8,744
<b>Programme : Secondary Education</b>			<b>96,145</b>	<b>32,048</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>96,145</b>	<b>32,048</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPUJAN COMMUNITY S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	96,145	32,048
<b>Sector : Health</b>			<b>1,636,827</b>	<b>310,189</b>
<b>Programme : Primary Healthcare</b>			<b>154,038</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>154,038</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward monitoring & supervision of health projects	Sector Development Grant	50,261	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Northern Ward renovation of DHOs office	District Discretionary Development Equalization Grant	10,000	0
Building Construction - Building Costs-209	Northern Ward renovation of DHOs office & procure solar batteries	Sector Development Grant	36,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Northern Ward medical equipment maintenance & repair in katakwi	District Discretionary Development Equalization Grant	30,000	0
Equipment - Assorted Medical Equipment-509	Northern Ward Procure medical equipment for katakwi health	District Discretionary Development Equalization Grant	16,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward procure 5 laptops for health/DHOs office	District Discretionary Development Equalization Grant	8,277	0
ICT - Printers-821	Northern Ward Procure printer for DHOs office	District Discretionary Development Equalization Grant	3,500	0
<b>Programme : District Hospital Services</b>			<b>671,789</b>	<b>310,189</b>
Lower Local Services				
<b>Output : District Hospital Services (LLS.)</b>			<b>597,605</b>	<b>310,189</b>
Item : 263101 LG Conditional grants (Current)				
KATAKWI GENERAL HOSPITAL	Northern Ward KATAKWI GENERAL HOSPITAL	External Financing	30,000	0
KATAKWI GENERAL HOSPITAL	Northern Ward KATAKWI GENERAL HOSPITAL	Other Transfers from Central Government	154,092	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI DISTRICT HOSPITAL	Northern Ward	Sector Conditional Grant (Non-Wage)	413,513	310,189
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>54,185</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Northern Ward FENCING OF KATAKWI HOSPITAL	District Discretionary Development Equalization Grant	20,000	0
Building Construction - General Construction Works-227	Northern Ward FENCING OF KATAKWI HOSPITAL	Sector Development Grant	30,000	0
Building Construction - Building Costs-209	Northern Ward RETENTIONS FOR FENCING IN HOSPITAL	District Discretionary Development Equalization Grant	4,185	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>20,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Northern Ward Procure medical equipment in Hospital	Sector Development Grant	20,000	0
<b>Programme : Health Management and Supervision</b>			<b>811,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>811,000</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	811,000	0
<b>Sector : Water and Environment</b>			<b>18,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>18,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	Locally Raised Revenues	18,000	0
<b>Sector : Public Sector Management</b>			<b>374,512</b>	<b>1,500</b>
<b>Programme : District and Urban Administration</b>			<b>355,567</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>355,567</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Northern Ward District head quarters	District Discretionary Development Equalization Grant	4,000	0

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Building Construction - Maintenance and Repair-240	Northern Ward District head quarters	District Discretionary Development Equalization Grant	21,567	0
Building Construction - Offices-248	Northern Ward District head quarters	Transitional Development Grant	200,000	0
Building Construction - Walls-271	Northern Ward District head quarters	District Discretionary Development Equalization Grant	40,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Northern Ward CAO Office	Locally Raised Revenues	90,000	0
<b>Programme : Local Government Planning Services</b>			<b>18,945</b>	<b>1,500</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,945</b>	<b>1,500</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Consultancy-476	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	1,500
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Northern Ward District Headquarters	Locally Raised Revenues	2,945	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward District Headquarters	Locally Raised Revenues	6,000	0
<b>LCIII : Katakwi</b>			<b>2,126,600</b>	<b>114,447</b>
<b>Sector : Agriculture</b>			<b>334,490</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>5,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Abwanget Abwanget Rice Mill site	Sector Development Grant	5,000	0
<b>Programme : District Production Services</b>			<b>329,490</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>329,490</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				



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AKOBOI S/C	Aleles PARISHES IN AKOBOI S/C	Sector Conditional Grant (Non-Wage)	94,140	0
GETOM S/C	Getom PARISHES IN GETOM S/C	Sector Conditional Grant (Non-Wage)	109,830	0
KATAKWI S/C	Katakwi PARISHES IN KATAKWI S/C	Sector Conditional Grant (Non-Wage)	125,520	0
<b>Sector : Works and Transport</b>			<b>25,173</b>	<b>7,587</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>25,173</b>	<b>7,587</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>15,173</b>	<b>7,587</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Sub - County	Katakwi Katakwi Sub - County CAR	Other Transfers from Central Government	15,173	7,587
<b>Output : District Roads Maintenance (URF)</b>			<b>10,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Getom Getom - Toroma Road	Other Transfers from Central Government	5,000	0
Katakwi District	Dadas Ocorimongin - Omodoi Road	Other Transfers from Central Government	5,000	0
<b>Sector : Education</b>			<b>1,531,941</b>	<b>89,051</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>197,010</b>	<b>63,851</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>191,552</b>	<b>63,851</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELAP.S	Abella	Sector Conditional Grant (Non-Wage)	12,341	4,114
ABWANGET P.S	Abwanget	Sector Conditional Grant (Non-Wage)	15,557	5,186
AGURIGUR P.S	Aleles	Sector Conditional Grant (Non-Wage)	15,513	5,171
AKOBOI P.S	Alukucok	Sector Conditional Grant (Non-Wage)	23,239	7,746
ALIAKAMER P.S	Aliakamer	Sector Conditional Grant (Non-Wage)	11,496	3,832
ALUKUCOK P.S	Alukucok	Sector Conditional Grant (Non-Wage)	14,433	4,811
APOLIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)	13,787	4,596
ATERAI P.S	Dadas	Sector Conditional Grant (Non-Wage)	14,017	4,672

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DADAS	Dadas	Sector Conditional Grant (Non-Wage)	10,537	3,512
KATAKWI TOWNSHIP P.S	Katakwi	Sector Conditional Grant (Non-Wage)	14,143	4,715
LALEI P.S	Aleles	Sector Conditional Grant (Non-Wage)	16,001	5,334
OCORIMONGIN P.S	Katakwi	Sector Conditional Grant (Non-Wage)	11,355	3,785
OLELA P.S.	Katakwi	Sector Conditional Grant (Non-Wage)	19,135	6,378
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>5,458</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Abella Retention for Agurigur, Aliakamer, Osudio	District Discretionary Development Equalization Grant	5,458	0
<b>Programme : Secondary Education</b>			<b>1,334,931</b>	<b>25,200</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,600</b>	<b>25,200</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM SEED S.S	Katakwi	Sector Conditional Grant (Non-Wage)	75,600	25,200
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,259,331</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alukucok Akoboi Seed S.S.	Sector Development Grant	1,259,331	0
<b>Sector : Health</b>			<b>172,262</b>	<b>17,809</b>
<b>Programme : Primary Healthcare</b>			<b>172,262</b>	<b>17,809</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,485</b>	<b>2,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI COU HC II	Aliakamer	Sector Conditional Grant (Non-Wage)	3,485	2,614
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>26,277</b>	<b>15,195</b>
Item : 263101 LG Conditional grants (Current)				
AKOBOI HCII	Abwanget AKOBOI HCII	External Financing	6,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKOBOI HC II	Abwanget	Sector Conditional Grant (Non-Wage)	6,759	5,065

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ALIAKAMER HC II	Aliakamer	Sector Conditional Grant (Non-Wage)	13,518	10,130
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>142,500</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Aliakamer CONSTRUCTION OF STAFF HOUSE IN ALIAKAMER HCIII	Sector Development Grant	142,500	0
<b>Sector : Water and Environment</b>			<b>62,734</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>62,734</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,734</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katakwi Katakwi District	District Discretionary Development Equalization Grant	2,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Katakwi Katakwi District	Sector Development Grant	10,734	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>50,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abella Moru A	Sector Development Grant	25,000	0
Construction Services - Other Construction Works-405	Dadas Ocooto	Sector Development Grant	25,000	0
<b>LCIII : Palam</b>			<b>340,379</b>	<b>61,081</b>
<b>Sector : Agriculture</b>			<b>94,140</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>94,140</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>94,140</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
PALAM S/C	Palam PARISHES IN PALAM S/C	Sector Conditional Grant (Non-Wage)	94,140	0
<b>Sector : Works and Transport</b>			<b>58,783</b>	<b>4,252</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>58,783</b>	<b>4,252</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>8,783</b>	<b>4,252</b>

## Vote:522 Katakwi District

## Quarter3

Item : 263367 Sector Conditional Grant (Non-Wage)				
Palam Sub- County	Palam Palam Sub- County CAR	Other Transfers from Central Government	8,783	4,252
<b>Output : District Roads Maintenance (URF)</b>			<b>50,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Olilim Obulaijet - Palam - Olilim Road	Other Transfers from Central Government	50,000	0
<b>Sector : Education</b>			<b>138,735</b>	<b>44,084</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>94,985</b>	<b>29,502</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>88,505</b>	<b>29,502</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALENGO ST. PAUL P.S	Ngariam	Sector Conditional Grant (Non-Wage)	10,219	3,406
AMORWONGORA P.S	Ngariam	Sector Conditional Grant (Non-Wage)	8,679	2,893
NGARIAM P.S	Ngariam	Sector Conditional Grant (Non-Wage)	12,805	4,268
OBULE-AJET P.S	Acanga	Sector Conditional Grant (Non-Wage)	10,442	3,481
ODOOT P.S	Odoot	Sector Conditional Grant (Non-Wage)	15,355	5,118
OKWAMOMWAR	Odoot	Sector Conditional Grant (Non-Wage)	10,596	3,532
OLILIM P.S	Olilim	Sector Conditional Grant (Non-Wage)	10,054	3,351
PALAM P.S	Palam	Sector Conditional Grant (Non-Wage)	10,357	3,452
Capital Purchases				
<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	Okwamomwar St. Marys Okwamomwar P/S	District Discretionary Development Equalization Grant	6,480	0
<b>Programme : Secondary Education</b>			<b>43,750</b>	<b>14,582</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>43,750</b>	<b>14,582</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALAM SEED SCHOOL	Acanga	Sector Conditional Grant (Non-Wage)	43,750	14,582

**Vote:522 Katakwi District****Quarter3**

<b>Sector : Health</b>			<b>32,721</b>	<b>12,744</b>
<b>Programme : Primary Healthcare</b>			<b>32,721</b>	<b>12,744</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,485</b>	<b>2,614</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM COU HC II	Ngariam	Sector Conditional Grant (Non-Wage)	3,485	2,614
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,518</b>	<b>10,130</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
OLILIM HC II	Olilim	Sector Conditional Grant (Non-Wage)	6,759	5,065
PALAM HC II	Palam	Sector Conditional Grant (Non-Wage)	6,759	5,065
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>15,718</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Olilim RENOVAION OF OPD BLOCK IN OLILIM HCII	Sector Development Grant	15,718	0
<b>Sector : Water and Environment</b>			<b>16,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>16,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Odoot Odoot Corner	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Other Construction Works-405	Olilim Olilim Army School Borehole	Sector Development Grant	8,000	0
<b>LCIII : Missing Subcounty</b>			<b>262,637</b>	<b>87,546</b>
<b>Sector : Education</b>			<b>262,637</b>	<b>87,546</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>64,829</b>	<b>21,610</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,829</b>	<b>21,610</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALOGOOK P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	17,383	5,794

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BT Akisim - Ngariam	Missing Parish	Sector Conditional Grant (Non-Wage)	11,445	3,815
BT Angerepo	Missing Parish	Sector Conditional Grant (Non-Wage)	8,820	2,940
Building Tomorrow Guyaguya	Missing Parish	Sector Conditional Grant (Non-Wage)	9,185	3,062
GETOM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	17,996	5,999
<b>Programme : Secondary Education</b>			<b>75,215</b>	<b>25,072</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>75,215</b>	<b>25,072</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRICILLA COMPREHENSIVE GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,215	25,072
<b>Programme : Skills Development</b>			<b>122,593</b>	<b>40,864</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>122,593</b>	<b>40,864</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864