
Vote:522 Katakwi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 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: 18/08/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	939,561	254,413	27%
Discretionary Government Transfers	3,585,213	3,954,546	110%
Conditional Government Transfers	26,353,880	26,988,645	102%
Other Government Transfers	1,185,127	382,439	32%
External Financing	1,031,000	455,538	44%
Total Revenues shares	33,094,782	32,035,582	97%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,805,559	3,916,944	3,880,590	103%	102%	99%
Finance	541,465	453,644	448,771	84%	83%	99%
Statutory Bodies	788,833	1,021,330	724,714	129%	92%	71%
Production and Marketing	2,971,701	2,245,788	2,228,870	76%	75%	99%
Health	7,547,339	6,988,531	6,445,539	93%	85%	92%
Education	14,234,938	14,576,794	13,233,510	102%	93%	91%
Roads and Engineering	1,231,316	973,899	953,488	79%	77%	98%
Water	1,041,738	1,043,850	1,043,825	100%	100%	100%
Natural Resources	229,750	181,442	179,353	79%	78%	99%
Community Based Services	391,963	358,052	340,727	91%	87%	95%
Planning	187,516	152,526	140,913	81%	75%	92%
Internal Audit	74,841	73,207	60,022	98%	80%	82%
Trade Industry and Local Development	47,823	49,574	49,574	104%	104%	100%
Grand Total	33,094,782	32,035,582	29,729,894	97%	90%	93%
<i>Wage</i>	<i>14,898,297</i>	<i>14,898,297</i>	<i>14,733,033</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>9,937,523</i>	<i>9,656,164</i>	<i>9,220,029</i>	<i>97%</i>	<i>93%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>7,227,962</i>	<i>7,025,583</i>	<i>5,335,214</i>	<i>97%</i>	<i>74%</i>	<i>76%</i>
<i>Donor Devt</i>	<i>1,031,000</i>	<i>455,538</i>	<i>441,618</i>	<i>44%</i>	<i>43%</i>	<i>97%</i>

Vote:522 Katakwi District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

By the end of the Quarter IV FY 2021/2022, the District had received total Revenue amounting to UGX 32,035,582,000 which was 97% of the planned annual revenue budget. The performance is largely due to more releases under Conditional Government Transfers and Discretionary Government Transfers which performed at 102% and 110% respectively. On the contrary however, other revenue Sources underperformed with Other Government Transfers performing at 32%, External financing performed at 44% while Local revenue performed at only 27%. 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 14,576,794,000, UGX 6,988,531,000 and UGX 3,916,944,000 respectively. Other equally benefiting departments include; - Production and Marketing UGX 2,245,788,000, Water UGX 1,043,850,000, Roads and Engineering UGX 973,899,000, and Statutory Bodies UGX 1,021,330,000. The least benefiting Departments are Trade and Commerce UGX 49,574,000, Internal Audit 73,207,000 and Planning UGX 152,526,000. Of the funds received during the quarter, 93% was spent and while rating Departmental Expenditure Natural Resources spent 99%, Trade & Local Economic Development spent 100%, Administration spent 99%, Water 100%, Roads and Engineering 98%, Production and Marketing 99%, Health 92%, Community Based Services 95%, Education, 91%, Planning 92%, and Finance 99%. The least spending departments were Statutory Bodies 71% and Internal Audit 82%. The balances were largely for delayed projects and wages for delayed recruitment that had to be swept back to the consolidated fund as the Financial Year came to an end.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	939,561	254,413	27 %
Local Services Tax	69,967	83,345	119 %
Land Fees	81,378	7,350	9 %
Local Hotel Tax	1,650	0	0 %
Application Fees	11,190	2,380	21 %
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	49,864	134 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,380	2,170	34 %
Registration of Businesses	12,800	5,180	40 %
Agency Fees	30,000	25,729	86 %
Inspection Fees	15,000	0	0 %
Market /Gate Charges	374,766	60,970	16 %
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	3,704	2 %
2a.Discretionary Government Transfers	3,585,213	3,954,546	110 %
District Unconditional Grant (Non-Wage)	719,443	1,088,776	151 %
Urban Unconditional Grant (Non-Wage)	35,334	35,334	100 %
District Discretionary Development Equalization Grant	1,026,526	1,026,526	100 %
Urban Unconditional Grant (Wage)	177,427	177,427	100 %
District Unconditional Grant (Wage)	1,604,254	1,604,254	100 %
Urban Discretionary Development Equalization Grant	22,230	22,230	100 %
2b.Conditional Government Transfers	26,353,880	26,988,645	102 %
Sector Conditional Grant (Wage)	13,116,616	13,116,616	100 %
Sector Conditional Grant (Non-Wage)	5,218,627	5,441,395	104 %
Sector Development Grant	5,353,346	5,368,556	100 %
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	1,623,900	132 %
Gratuity for Local Governments	556,078	556,078	100 %
2c. Other Government Transfers	1,185,127	382,439	32 %
Support to PLE (UNEB)	18,000	0	0 %
Uganda Road Fund (URF)	496,727	258,936	52 %
Uganda Women Entrepreneurship Program(UWEP)	0	11,122	0 %
Uganda Sanitation Fund (USF)	91,000	0	0 %
Micro Projects under Karamoja Development Programme	97,300	96,280	99 %
Results Based Financing (RBF)	450,000	12,611	3 %
Development Initiative for Northern Uganda (DINU)	0	3,490	0 %
Parish Community Associations (PCAs)	32,100	0	0 %
3. External Financing	1,031,000	455,538	44 %
The AIDS Support Organisation (TASO)	170,000	26,013	15 %
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 %
Total Revenues shares	33,094,782	32,035,582	97 %

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 43,203,788 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 1,507,000. Land fees also dropped from the Planned UGX 20,344,550 to a paltry 1,250,000. 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 27,442,288 while Miscellaneous collections also fell from the planned UGX 44,850,896 to only UGX 1,562,000 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 Sector Development Grant for Production Department, which was Money for the Parish Development Model whose spending had been halted in the previous quarters awaiting issuance of the final guidelines. Having finalised the Guidelines and launched by H.E the President, the money was now spent in Quarter IV as it was transferred to the various PDM accounts that had been opened. The Sector Wage grant to Health also fell down since there was more wage in the District which should have been used for new recruitment but the process delayed. Instead of requesting for supplementary wage for Health, that money for recruitment was used.

The Sector Conditional Grant Non-Wage to Health also increased in Quarter IV because of the supplementary Budget that was issued in Quarter III. There was also an increase in the Sector Conditional Grant Non-Wage to Education Department also arising from the supplementary budget that was issued during the quarter. Natural Resources Sector Conditional grant also slightly increased owing to the supplementary budget that was issued during the quarter.

Generally no Development funds were received in Quarter IV following the government policy to issue all development funds within the first three quarters.

Lastly there was also an increase in the District Unconditional Grant in the fourth quarter. This was a result of the supplementary funds that were received during the quarter meant for the operationalization of the new Administrative Units

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 178,193,175 out of the Planned quarterly revenue of UGX 296,281,768. This money came from a few sources like Uganda Road Fund (UGX 61,354,307), Micro Projects (UGX 96,280,000), Results Based Financing (UGX 5,946,800), UWEP (UGX 11,122,068) and DINU (UGX 3,490,000). It should be noted that URF and RBF still greatly fell short of their quarterly planned provisions while only Micro Projects over performed during the quarter owing to the supplementary budget that was issued from OPM. Two other supplementary budgets were received under this funding i.e UWED (UGX 11,122,068) and DINU (UGX 3,490,000) and these two were not initially budgeted for.

Cumulative Performance for External Financing

During the Quarter, only one Donor i.e TASO released funds to the District amounting to UGX 26,013,240 which figure was still lower than the anticipated UGX 42,500,000 which was the planned figure for the quarter. Other Donors never honored their obligations during the 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
Sector: Agriculture						
Agricultural Extension Services	963,421	957,867	99 %	240,855	267,178	111 %
District Production Services	2,008,280	1,271,002	63 %	502,070	1,053,114	210 %
Sub- Total	2,971,701	2,228,870	75 %	742,925	1,320,292	178 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,188,316	926,488	78 %	297,079	532,077	179 %
District Engineering Services	43,000	27,000	63 %	10,750	13,462	125 %
Sub- Total	1,231,316	953,488	77 %	307,829	545,539	177 %
Sector: Trade and Industry						
Commercial Services	47,823	49,574	104 %	11,956	16,749	140 %
Sub- Total	47,823	49,574	104 %	11,956	16,749	140 %
Sector: Education						
Pre-Primary and Primary Education	8,019,340	8,115,481	101 %	2,004,835	3,147,713	157 %
Secondary Education	5,630,386	4,495,507	80 %	1,407,596	1,291,196	92 %
Skills Development	367,765	401,691	109 %	91,941	135,737	148 %
Education & Sports Management and Inspection	217,446	220,832	102 %	54,362	122,779	226 %
Sub- Total	14,234,938	13,233,510	93 %	3,558,735	4,697,425	132 %
Sector: Health						
Primary Healthcare	1,932,044	1,094,308	57 %	483,011	888,292	184 %
District Hospital Services	671,789	535,797	80 %	167,947	225,662	134 %
Health Management and Supervision	4,943,506	4,815,434	97 %	1,235,877	834,654	68 %
Sub- Total	7,547,339	6,445,539	85 %	1,886,835	1,948,608	103 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,041,738	1,043,825	100 %	260,434	373,330	143 %
Natural Resources Management	229,750	179,353	78 %	57,438	40,836	71 %
Sub- Total	1,271,488	1,223,178	96 %	317,872	414,167	130 %
Sector: Social Development						
Community Mobilisation and Empowerment	391,963	340,727	87 %	97,991	173,591	177 %
Sub- Total	391,963	340,727	87 %	97,991	173,591	177 %
Sector: Public Sector Management						
District and Urban Administration	3,805,559	3,880,590	102 %	951,390	1,495,582	157 %
Local Statutory Bodies	788,833	724,714	92 %	197,208	253,956	129 %
Local Government Planning Services	187,516	140,913	75 %	46,879	54,468	116 %
Sub- Total	4,781,908	4,746,216	99 %	1,195,477	1,804,006	151 %
Sector: Accountability						
Financial Management and Accountability(LG)	541,465	448,771	83 %	135,366	131,776	97 %

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Internal Audit Services	74,841	60,022	80 %	18,710	18,722	100 %
<i>Sub- Total</i>	<i>616,306</i>	<i>508,793</i>	<i>83 %</i>	<i>154,077</i>	<i>150,498</i>	<i>98 %</i>
Grand Total	33,094,782	29,729,894	90 %	8,273,696	11,070,876	134 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,098,759	3,329,545	107%	774,690	845,496	109%
District Unconditional Grant (Non-Wage)	81,082	81,082	100%	20,270	20,270	100%
District Unconditional Grant (Wage)	575,564	575,564	100%	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	556,078	100%	139,019	139,019	100%
Locally Raised Revenues	156,000	51,831	33%	39,000	14,800	38%
Multi-Sectoral Transfers to LLGs_NonWage	136,314	74,482	55%	34,079	18,628	55%
Multi-Sectoral Transfers to LLGs_Wage	0	0	0%	0	0	0%
Pension for Local Governments	1,227,113	1,623,900	132%	306,778	487,760	159%
Salary arrears (Budgeting)	82,986	82,986	100%	20,747	0	0%
Urban Unconditional Grant (Wage)	84,507	84,507	100%	21,127	21,127	100%
Development Revenues	706,799	587,399	83%	176,700	0	0%
District Discretionary Development Equalization Grant	105,567	105,567	100%	26,392	0	0%
Locally Raised Revenues	90,000	0	0%	22,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	311,232	281,832	91%	77,808	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	3,805,559	3,916,944	103%	951,390	845,496	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	660,072	660,072	100%	165,018	174,307	106%
Non Wage	2,438,688	2,633,119	108%	609,672	1,082,830	178%
Development Expenditure						

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Domestic Development	706,799	587,399	83%	176,700	238,445	135%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,805,559	3,880,590	102%	951,390	1,495,582	157%
C: Unspent Balances						
Recurrent Balances		36,354	1%			
Wage		0				
Non Wage		36,354				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		36,354	1%			

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, the Department had received a total of UGX 845,496,000 (89%) of the anticipated total revenue receipts amounting to UGX 951,390,000. All the funds received were recurrent revenues and cumulatively, the receipts during the quarter stood at 103% of the annual budget. The Total expenditure during the quarter stood at UGX 1,495,582,000 (157%) of the planned Quarterly Expenditure worth UGX 951,390,000. The expenditures were from UGX 238,445,000 Development representing 135% while wage and non-wage were spent at 106% and 178% respectively. At the end of the quarter, there was an unspent balance of UGX 36,354,000 (1%) of the funds released. This balance was from unpaid pensions.

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance of UGX 36,354,000 (1%) of the funds released. This balance was from delayed activities whose payments bounced at the end of the Financial Year. Part of it was pension payments that bounced due to wrong banking details.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	487,184	405,232	83%	121,796	109,011	90%
District Unconditional Grant (Non-Wage)	112,000	112,000	100%	28,000	28,000	100%
District Unconditional Grant (Wage)	191,419	191,419	100%	47,855	47,855	100%
Locally Raised Revenues	25,000	18,648	75%	6,250	12,896	206%
Multi-Sectoral Transfers to LLGs_NonWage	125,727	50,127	40%	31,432	12,002	38%
Urban Unconditional Grant (Wage)	33,037	33,037	100%	8,259	8,259	100%
Development Revenues	54,281	48,411	89%	13,570	0	0%
District Discretionary Development Equalization Grant	13,000	13,000	100%	3,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	41,281	35,411	86%	10,320	0	0%
Total Revenues shares	541,465	453,644	84%	135,366	109,011	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	224,457	219,585	98%	56,114	57,019	102%
Non Wage	262,727	180,775	69%	65,682	70,874	108%
Development Expenditure						
Domestic Development	54,281	48,411	89%	13,570	3,883	29%
External Financing	0	0	0%	0	0	0%
Total Expenditure	541,465	448,771	83%	135,366	131,776	97%
C: Unspent Balances						
Recurrent Balances		4,872	1%			
Wage		4,871				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				

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Total Unspent	4,872	1%	
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Summary of Workplan Revenues and Expenditure by Source

The total Quarterly outturn for the Department was UGX 109,011,000 (81%) of the anticipated total revenue receipts amounting to UGX 135,366,000. Cumulatively, the total receipts amounted to UGX 453,644,000 (84%) of the Annual total Budget. The total revenues received comprise; UGX 109,011,000(90%) recurrent and there were no development revenues. The total revenues received during the Quarter translate to the following recurrent expenditures : UGX 57,019,000 Wage(102%), UGX 70,874,000 (108%) NW and UGX 3,883,000 (29%)development expenditure. The total quarter expenditure amounted to UGX 131,776,000 (97%)

Reasons for unspent balances on the bank account

The small balance of 4,871,000 (1%) resulted from cumulative wage 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	745,933	978,430	131%	186,483	506,862	272%
District Unconditional Grant (Non-Wage)	287,050	656,384	229%	71,763	441,096	615%
District Unconditional Grant (Wage)	168,743	168,744	100%	42,186	42,187	100%
Locally Raised Revenues	125,958	102,559	81%	31,489	12,490	40%
Multi-Sectoral Transfers to LLGs_NonWage	164,182	50,744	31%	41,045	11,090	27%
Development Revenues	42,900	42,900	100%	10,725	0	0%
District Discretionary Development Equalization Grant	38,000	38,000	100%	9,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,900	4,900	100%	1,225	0	0%
Total Revenues shares	788,833	1,021,330	129%	197,208	506,862	257%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,743	168,743	100%	42,186	42,692	101%
Non Wage	577,190	513,074	89%	144,298	203,038	141%
Development Expenditure						
Domestic Development	42,900	42,897	100%	10,725	8,226	77%
External Financing	0	0	0%	0	0	0%
Total Expenditure	788,833	724,714	92%	197,208	253,956	129%
C: Unspent Balances						
Recurrent Balances						
Wage		1				
Non Wage		296,613				
Development Balances						
Domestic Development		3				
External Financing		0				
Total Unspent		296,617	29%			

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Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received UGX 506,862,000 out of the total planned revenues UGX 197,208,000 representing 257% of quarterly planned budget. Cumulatively the revenues amounted to UGX 1,021,330 (129%) of the annual budget. The recurrent and Development revenue performance during the quarter stood at 272% and 0% respectively i.e no development revenue was released in fourth quarter since all was released in third quarter. The expenditure constituted 101% wage, 138% Non-Wage and 133% Development funds. Development revenue was realized at 77% because it is released in three quarters instead of four. However the system showed a balance of 299,896,000 which is 31%. this could be supplementary funds sent to start up new sub counties which was already transferred to them

Reasons for unspent balances on the bank account

There was no unspent balance. However the system showed a balance of 299,896,000 which is 31%. this could be supplementary funds sent to start up new sub counties which was already transferred to them

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,606,237	1,948,042	75%	651,559	424,676	65%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
District Unconditional Grant (Wage)	88,800	88,800	100%	22,200	22,200	100%
Locally Raised Revenues	1,000	100	10%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	17,375	11,158	64%	4,344	3,036	70%
Sector Conditional Grant (Non-Wage)	1,984,680	1,333,602	67%	496,170	272,645	55%
Sector Conditional Grant (Wage)	512,382	512,382	100%	128,096	126,296	99%
Development Revenues	365,464	297,746	81%	91,366	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	84,513	78,528	93%	21,128	0	0%
Sector Development Grant	265,951	204,218	77%	66,488	0	0%
Total Revenues shares	2,971,701	2,245,788	76%	742,925	424,676	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	601,182	601,182	100%	150,296	149,554	100%
Non Wage	2,005,055	1,329,942	66%	501,264	948,356	189%
Development Expenditure						
Domestic Development	365,464	297,746	81%	91,366	222,382	243%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,971,701	2,228,870	75%	742,925	1,320,292	178%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		16,918				
Development Balances						
		0	0%			

Vote:522 Katakwi District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	16,918	1%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, the Department had received a total of UGX 424,676,000 (57%) of the anticipated total revenue receipts amounting to UGX 742,925,000. Cumulatively though, the total receipts stood at UGX 2,245,788,000 (76%) of the Annual Total Budget. Of the total revenue received during the Quarter, UGX 1,320,292,000 was spent which is 178 % of the planned Quarterly expenditure worth UGX 742,925,000.

Reasons for unspent balances on the bank account

The unspent balances of UGX 16,918,000 under Non Wage recurrent is basically money meant two (2) Parish PDM SACCOs whose funds totaling bounced during the disbursement as a result of a mismatch in their bank account numbers. The money hence got swept back to the consolidated fund at the end of the Financial year

Highlights of physical performance by end of the quarter

1..Vaccinated 4,000 H/C against CBPP 2..Conducted surveillance on crop pests and diseases incidences in the district 3.. Farmers advised in extension services outreaches 4. Livestock diseases surveillance on Black Quarter and FMD carried out 5.. Agricultural data/statistics collected in LLGs 6. Trained 6,500 farmers in the different categories of crops, livestock & Fisheries 7. Procured 14,000 fingerlings and 1,370 Kgs of Starter feeds 8.Procured 02 Treadle pumps and accessories for demonstration on Micro irrigation 9. Procured 60 PIC Bags for demonstrations on Post- harvest handling of grains

Vote:522 Katakwi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	5,197,237	5,219,421	100%	1,299,309	691,099	53%
District Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Locally Raised Revenues	7,000	3,200	46%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	9,100	3,538	39%	2,275	540	24%
Other Transfers from Central Government	541,000	12,611	2%	135,250	5,947	4%
Sector Conditional Grant (Non-Wage)	718,389	1,278,324	178%	179,597	365,495	204%
Sector Conditional Grant (Wage)	3,919,749	3,919,749	100%	979,937	318,617	33%
Development Revenues	2,350,102	1,769,110	75%	587,525	28,563	5%
District Discretionary Development Equalization Grant	106,961	106,961	100%	26,740	0	0%
External Financing	1,031,000	455,538	44%	257,750	26,013	10%
Multi-Sectoral Transfers to LLGs_Gou	45,205	37,125	82%	11,301	0	0%
Sector Development Grant	1,166,936	1,169,485	100%	291,734	2,550	1%
Total Revenues shares	7,547,339	6,988,531	93%	1,886,835	719,662	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,919,749	3,919,745	100%	979,937	727,033	74%
Non Wage	1,277,489	1,293,074	101%	319,372	372,381	117%
Development Expenditure						
Domestic Development	1,319,102	791,100	60%	329,775	774,965	235%
External Financing	1,031,000	441,618	43%	257,750	74,230	29%
Total Expenditure	7,547,339	6,445,539	85%	1,886,835	1,948,608	103%
C: Unspent Balances						
Recurrent Balances		6,601	0%			
Wage		3				
Non Wage		6,598				

Vote:522 Katakwi District**Quarter4**

Development Balances	536,391	30%	
Domestic Development	522,471		
External Financing	13,920		
Total Unspent	542,992	8%	

Summary of Workplan Revenues and Expenditure by Source

By the end of quarter IV, the Department received UGX 719,662,000 out of the planned UGX 1,886,835,000, representing 38% of the planned quarterly budget. The quarter IV cumulative revenue was however UGX 6,998,531,000 representing 93% of the Annual planned budget which was UGX 7,547,339,000. The underperformance majorly arose from the lower performance in external funding (donor funding) as many donors wound up their activities and scaled down funding. Expenditure for the quarter IV was UGX 1,948,608,000 (103%) was spent on departmental activities; over expenditure was due to PHC non-wage supplementary funds released by the centre during quarter IV. Cumulatively though, the Departmental expenditure stood at UGX 6,445,539,000 (85%) against the expected cumulative annual expenditure; the annual under performance was due to unspent development funds for upgrade of Koritok HCII to HCIII and construction of staff house as there was delay in procurement process by the centre.

Reasons for unspent balances on the bank account

At the end of quarter IV, there was an unspent balance of funds worth UGX 542,992,000 (8%) which was largely development funds that could not be spent due to the delayed procurement process for service providers and external funding that was that the donors remitted at the closing week of the IFMS. The recurrent balances were meant to for activities but was cut off due to the delays in the IFMS network

Highlights of physical performance by end of the quarter

During quarter IV, Salaries were paid for all health workers, achieved OPD utilisation of 118%, ANC 4th visit of 42%, deliveries in Health facility 77%, DPT3 of 104%, HIV+ clients enrolled to ART 100% Carried out training of HWs, support supervision/mentorship, out reaches, continuous COVID 19 education, testing and management. However Upgrade of Koritok HCII to HCIII was not completed due to delayed procurement from the centre

Vote:522 Katakwi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,129,220	11,416,419	103%	2,782,305	3,270,463	118%
District Unconditional Grant (Non-Wage)	9,000	9,000	100%	2,250	2,250	100%
District Unconditional Grant (Wage)	41,759	41,759	100%	10,440	10,440	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,073	6,019	75%	2,018	1,130	56%
Other Transfers from Central Government	18,000	0	0%	4,500	0	0%
Sector Conditional Grant (Non-Wage)	2,365,904	2,675,157	113%	591,476	1,097,888	186%
Sector Conditional Grant (Wage)	8,684,485	8,684,485	100%	2,171,121	2,158,755	99%
Development Revenues	3,105,718	3,160,375	102%	776,430	71,077	9%
District Discretionary Development Equalization Grant	99,306	99,306	100%	24,827	0	0%
Multi-Sectoral Transfers to LLGs_Gou	108,689	92,269	85%	27,172	0	0%
Sector Development Grant	2,897,724	2,968,801	102%	724,431	71,077	10%
Total Revenues shares	14,234,938	14,576,794	102%	3,558,735	3,341,540	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,726,243	8,627,273	99%	2,181,561	2,830,618	130%
Non Wage	2,402,976	2,613,756	109%	600,744	1,062,117	177%
Development Expenditure						
Domestic Development	3,105,718	1,992,481	64%	776,430	804,691	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,234,938	13,233,510	93%	3,558,735	4,697,425	132%
C: Unspent Balances						
Recurrent Balances						
Wage		98,971				

Vote:522 Katakwi District**Quarter4**

Non Wage	76,419		
Development Balances	1,167,894	37%	
Domestic Development	1,167,894		
External Financing	0		
Total Unspent	1,343,284	9%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received UGX 3,341,540,000 out of the planned UGX 3,558,735,000, representing 94% of the planned quarterly budget. Cumulatively revenue was however UGX 14,576,794,000 representing % 102 of the cumulative annual budget estimates. Annual recurrent budget which was UGX 14,234,938,000. Meanwhile the Development Revenue in the quarter was UGX 71,077,000 out of the planned 776,430,000 representing 9% of the planned quarterly budget. Cumulatively the Development budget was UGX 3,160,375,000 out of the planned budget UGX 3,105,718,000, indicating 102% 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 still at 100%. The Departmental unconditional Grant – non wage stood at 186% during the quarter but stood at 113% cumulatively. The total expenditure for the department stood at UGX 4,697,425,000 which represents 132% of the planned quarterly expenditure of UGX 3,558,735,000. Cumulatively the expenditure stood at 93%. Of the expenditure incurred during the quarter UGX 2,830,618,000 was Unconditional Grant – Wage (130%), UGX 1,062,117,000 was Unconditional Grant Non – Wage (177%) while 804,691,000 was Domestic Development expenditure. The total unspent balance was UGX 1,167,896,000 representing 37%. This was mainly Development for UGIFT projects that have not commenced. While wage was UGX 98,971,000 and non-wage was 76,419,000.

Reasons for unspent balances on the bank account

The total unspent development balance of 1,096,817,000 was meant for construction of Toroma and Akoboi Seed Schools. While wage of 98,971,000 was meant for teachers who did not access the payroll and 77,281,000 non wage was for monitoring construction.

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

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	704,509	449,718	64%	176,127	109,050	62%
District Unconditional Grant (Non-Wage)	28,000	28,000	100%	7,000	7,000	100%
District Unconditional Grant (Wage)	142,409	142,409	100%	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	258,936	52%	124,182	61,354	49%
Urban Unconditional Grant (Wage)	20,373	20,373	100%	5,093	5,093	100%
Development Revenues	526,807	524,181	100%	131,702	90	0%
Multi-Sectoral Transfers to LLGs_Gou	14,805	12,179	82%	3,701	90	2%
Sector Development Grant	512,002	512,002	100%	128,001	0	0%
Total Revenues shares	1,231,316	973,899	79%	307,829	109,139	35%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,782	142,371	87%	40,696	35,419	87%
Non Wage	541,727	286,936	53%	135,432	88,839	66%
Development Expenditure						
Domestic Development	526,807	524,181	100%	131,702	421,281	320%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,231,316	953,488	77%	307,829	545,539	177%
C: Unspent Balances						
Recurrent Balances						
		20,412	5%			
Wage		20,412				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				

Vote:522 Katakwi District**Quarter4**

Total Unspent	20,412	2%	
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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 109,050,000 which translated 62% of the planned quarterly budget of UGX307, 829,000. Cumulatively, the departmental receipts was UGX 973,810,000 i.e. 79%. The under performance in the revenue was due to budget cuts especially from the Other Transfers from Central Government (URF). The expenditure in the quarter was UGX 545, 450,000 i.e. 177% of the planned expenditure. Of the expenditure, 87% was Wage, 66% was Non -wage while 320% was domestic development. Cumulatively the expenditure was UGX 953,398,000 i.e. 77% of the total planned expenditure. By the end of the quarter, there was an unspent balance of funds worth UGX 20,412,000 which was meant for wage.

Reasons for unspent balances on the bank account

At the end of the quarter, there was an unspent balance of funds worth UGX 20,412,000 meant for wage. This was attributed due to non recruitment of some the key staff like the District Engineer.

Highlights of physical performance by end of the quarter

Routine Mechanized Road maintenance of 17.7 Km of the district roads. i.e Odoot - Ngariam road; Obulaiajet - Palam - Olilim road), routine manual maintenance of 25Km of Katakwi Urban Council unpaved roads.

Vote:522 Katakwi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	119,428	118,224	99%	29,857	29,506	99%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	45,333	45,332	100%	11,333	11,332	100%
Locally Raised Revenues	1,000	100	10%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	2,532	2,229	88%	633	533	84%
Sector Conditional Grant (Non-Wage)	69,563	69,563	100%	17,391	17,391	100%
Development Revenues	922,310	925,626	100%	230,577	3,316	1%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	1,576	1,576	100%	394	0	0%
Sector Development Grant	510,734	514,050	101%	127,683	3,316	3%
Transitional Development Grant	400,000	400,000	100%	100,000	0	0%
Total Revenues shares	1,041,738	1,043,850	100%	260,434	32,822	13%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	45,308	100%	11,333	12,176	107%
Non Wage	74,095	72,891	98%	18,524	22,422	121%
Development Expenditure						
Domestic Development	922,310	925,625	100%	230,577	338,733	147%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,041,738	1,043,825	100%	260,434	373,330	143%
C: Unspent Balances						
Recurrent Balances		24	0%			
Wage		24				
Non Wage		0				
Development Balances		1	0%			

Vote:522 Katakwi District**Quarter4**

Domestic Development	1		
External Financing	0		
Total Unspent	25	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the Quarter, the sector received UGX 32,822,000 out of the planned UGX 260,434,000 representing 13% of the planned Quarterly Budget. This resulted from the fact that Development revenue is released only in the first three quarters of the Financial Year. Cumulative receipts stood at UGX 1,043,850 representing 100% of the Annual Sector Budget. The quarterly recurrent turnout was UGX 29,506,000 which was 99% of the quarterly planned revenue worth UGX 29,857,000. The recurrent cumulative revenue was UGX 118,224,000 representing 99% 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%, 84% Multisectoral transfers to LLG, and 100% SCG N-W. The quarterly Development Revenue out turn during the quarter was UGX 3,316,000 which was 1% of the quarterly outturn of UGX 230,577. This happened because development funds are released in 3 Quarters only. This was 3% of the SCG. The Cumulative Development Revenue stood at UGX 925,626,000 representing 100% of the annual development Budget. The total expenditure for the Sector during the Quarter stood at UGX 373,330,000 which represents 143% of the planned quarterly expenditure. Of the expenditure incurred during the quarter, UGX 12,176,000 was Unconditional Grant - Wage (107%), UGX 22,422,000 was sector conditional Grant - Non Wage (121%) while UGX 338,733,000 was Domestic Development expenditure (147%). There was UGX 24,000 (0%) recurrent unspent Balance and UGX 1,000 (0%) giving a total of UGX 25,000 (0%) of unspent balances.

Reasons for unspent balances on the bank account

NIL

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 and protected 05 valley tanks

Vote:522 Katakwi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	134,187	135,142	101%	33,547	37,049	110%
District Unconditional Grant (Non-Wage)	3,000	3,000	100%	750	750	100%
District Unconditional Grant (Wage)	79,200	79,200	100%	19,800	19,800	100%
Locally Raised Revenues	1,000	100	10%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,644	5,841	68%	2,161	1,256	58%
Sector Conditional Grant (Non-Wage)	27,944	32,601	117%	6,986	11,643	167%
Urban Unconditional Grant (Wage)	14,400	14,400	100%	3,600	3,600	100%
Development Revenues	95,563	46,300	48%	23,891	2,060	9%
District Discretionary Development Equalization Grant	5,000	5,000	100%	1,250	0	0%
Locally Raised Revenues	18,000	0	0%	4,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	72,563	41,300	57%	18,141	2,060	11%
Total Revenues shares	229,750	181,442	79%	57,438	39,109	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	93,600	91,511	98%	23,400	24,630	105%
Non Wage	40,587	41,542	102%	10,147	14,128	139%
Development Expenditure						
Domestic Development	95,563	46,300	48%	23,891	2,078	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	229,750	179,353	78%	57,438	40,836	71%
C: Unspent Balances						
Recurrent Balances						
Wage		2,089				
Non Wage		0				
Development Balances						
		0	0%			

Vote:522 Katakwi District**Quarter4**

Domestic Development	0		
External Financing	0		
Total Unspent	2,089	1%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received a total of UGX 123,499,000 of the planned annual budget of 134,187,000 representing 92%, the quarters plan was UGX 33,547,000 but received UGX 25,406,000 representing 76% of the quarter's budget. The department's development revenues performed at 0% of the UGX1, 250,000 NON was received, a decrease attributed to non-receipt of Local Funds during the quarter and 58% performance of the transfers to LLGs. The recurrent expenditure of Wage stood at 105% while Non-wage stood at 139% and domestic expenditure stood at 0% .Of the funds received UGX 38,776,000 (68%) was spent during the quarter. By the end of the quarter, there was an unspent balance of funds worth UGX (9,554,000) representing (6%), resulting from non-implementation of all the planned activities and some funds especially development, of which UGX 2,089,000 Wage, UGX 11,643,000 Non-wage

Reasons for unspent balances on the bank account**Highlights of physical performance by end of the quarter**

District Physical Planning committee meeting to approve development applications, Carried out community awareness raising on the physical planning standards, guidelines and principles, Followed up with the submission of the list for the Area Land Committee from sub counties to the district for approval by council, Wetland sensitization meetings in magoro and kapujan, Monitoring and Evaluation of compliance ,enforcement of the forestry Act and distribution of tree seedlings to beneficiaries

Vote:522 Katakwi District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	372,790	338,878	91%	93,197	165,205	177%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	157,159	157,159	100%	39,290	39,290	100%
Locally Raised Revenues	1,000	100	10%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	33,577	22,564	67%	8,394	5,599	67%
Other Transfers from Central Government	129,400	107,402	83%	32,350	107,402	332%
Sector Conditional Grant (Non-Wage)	39,118	39,118	100%	9,780	9,780	100%
Urban Unconditional Grant (Wage)	11,535	11,535	100%	2,884	2,884	100%
Development Revenues	19,174	19,174	100%	4,793	0	0%
District Discretionary Development Equalization Grant	2,500	2,500	100%	625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,674	16,674	100%	4,168	0	0%
Total Revenues shares	391,963	358,052	91%	97,991	165,205	169%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,694	154,599	92%	42,174	41,372	98%
Non Wage	204,096	166,953	82%	51,024	132,212	259%
Development Expenditure						
Domestic Development	19,174	19,174	100%	4,793	7	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	391,963	340,727	87%	97,991	173,591	177%
C: Unspent Balances						
Recurrent Balances						
		17,325	5%			
Wage		14,095				
Non Wage		3,231				

Vote:522 Katakwi District**Quarter4**

Development Balances	0	0%	
Domestic Development	0		
External Financing	0		
Total Unspent	17,325	5%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 165,205,000 out of the planned UGX 97,991,000 representing 169% of the planned Quarterly Budget. Cumulative receipts stood at UGX 358,052,000 representing 91% of the Annual Departmental Budget. The recurrent revenue out turn was UGX 165,205,000 representing 177% 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 00 this is because DDED is always warranted in three quarters.

Reasons for unspent balances on the bank account

The Total Unspent Balance during the Quarter stood at UGX 17,325,000 which was all from recurrent revenue representing 5% of the Budget. This is because some funds were swept back at the closure of the financial year which was meant for a PWD group and wage.

Highlights of physical performance by end of the quarter

The total expenditure for the Department during the Quarter stood at UGX 173,155,000 which represents 177% of the planned quarterly expenditure of UGX 97,991,000.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	127,571	102,526	80%	31,893	27,006	85%
District Unconditional Grant (Non-Wage)	49,000	49,000	100%	12,250	12,250	100%
District Unconditional Grant (Wage)	45,596	45,569	100%	11,399	11,372	100%
Locally Raised Revenues	28,455	4,954	17%	7,114	2,754	39%
Multi-Sectoral Transfers to LLGs_NonWage	4,520	3,004	66%	1,130	630	56%
Development Revenues	59,945	50,000	83%	14,986	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Locally Raised Revenues	8,945	0	0%	2,236	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,000	10,000	91%	2,750	0	0%
Total Revenues shares	187,516	152,526	81%	46,879	27,006	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,596	33,956	74%	11,399	7,735	68%
Non Wage	81,975	56,957	69%	20,494	23,232	113%
Development Expenditure						
Domestic Development	59,945	50,000	83%	14,986	23,502	157%
External Financing	0	0	0%	0	0	0%
Total Expenditure	187,516	140,913	75%	46,879	54,468	116%
C: Unspent Balances						
Recurrent Balances		11,613	11%			
Wage		11,613				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,613	8%			

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Summary of Workplan Revenues and Expenditure by Source

During Quarter IV, the Department received a total of UGX 27,006,000 (58%) of the planned total revenue receipts amounting to UGX 46,879,000. Cumulatively though, the total receipts stood at UGX 152,526,000 (81%) of the Annual Total Budget. The underperformance resulted from poor Local Revenue collection where the department received only UGX 2,754,000 (39%) out of the Planned Local Revenue of UGX 7,114,000 during the Quarter. The transfers to LLGs also under performed at 56% during the Quarter and 66% cumulatively. Of the total revenue received during the Quarter, UGX 54,468,000 which was 116% 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 11,613,000 which was 8% of the total receipts during the Financial year. The balance is majorly Wage balances from the anticipated recruitment of the District Planner which was not effected during the Financial Year.

Reasons for unspent balances on the bank account

There was a cumulative unspent balance at the end of the quarter totaling to UGX 11,613,000 which was 8% of the total receipts during the Financial year. The balance is majorly Wage balances from the anticipated recruitment of the District Planner which was not effected during the Financial Year.

Highlights of physical performance by end of the quarter

Preparation and Submission of the PBS Quarter III Report for the FY 2021/2022, Preparation of the PBS approved 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.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,841	69,207	98%	17,710	17,242	97%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	43,186	43,213	100%	10,796	10,823	100%
Multi-Sectoral Transfers to LLGs_NonWage	4,081	2,420	59%	1,020	525	51%
Urban Unconditional Grant (Wage)	13,575	13,575	100%	3,394	3,394	100%
Development Revenues	4,000	4,000	100%	1,000	0	0%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	74,841	73,207	98%	18,710	17,242	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	56,760	43,602	77%	14,190	11,567	82%
Non Wage	14,081	12,420	88%	3,520	4,605	131%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	2,550	255%
External Financing	0	0	0%	0	0	0%
Total Expenditure	74,841	60,022	80%	18,710	18,722	100%
C: Unspent Balances						
Recurrent Balances						
		13,185	19%			
Wage		13,185				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		13,185	18%			

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Summary of Workplan Revenues and Expenditure by Source

In quarter four the department received UGX 17,242,000, representing 92% of the planned quarterly budget of UGX 18,710,000. Of the funds received, UGX 11,567,000 (82%) was spent on staff monthly salary payments, UGX 2,550,000 was spent on nonwage.

Reasons for unspent balances on the bank account

The unspent wage balance of UGX 13,185,000 is the wage for the position of Principal Internal Auditor. The Principal Internal Auditor -position remains vacant/not filled to date.

Highlights of physical performance by end of the quarter

Staff salaries for three months paid, Quarterly audit of the District, LLGs and institutions done, Physical audits on project works & supplies conducted, Stationary items & airtime for communication purchased, office cleaning & welfare items bought and computer supplies purchased.

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Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	41,923	43,674	104%	10,481	13,471	129%
District Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
District Unconditional Grant (Wage)	25,085	25,085	100%	6,271	6,271	100%
Locally Raised Revenues	1,000	100	10%	250	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	1,808	969	54%	452	202	45%
Other Transfers from Central Government	0	3,490	0%	0	3,490	0%
Sector Conditional Grant (Non-Wage)	13,030	13,030	100%	3,257	3,257	100%
Development Revenues	5,900	5,900	100%	1,475	0	0%
District Discretionary Development Equalization Grant	2,000	2,000	100%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,900	3,900	100%	975	0	0%
Total Revenues shares	47,823	49,574	104%	11,956	13,471	113%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,085	25,085	100%	6,271	6,667	106%
Non Wage	16,838	18,589	110%	4,210	7,482	178%
Development Expenditure						
Domestic Development	5,900	5,900	100%	1,475	2,600	176%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,823	49,574	104%	11,956	16,749	140%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				

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External Financing	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of Quarter 4, 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 (100%) 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

There were no unspent balances.

Highlights of physical performance by end of the quarter

A total of 14 registered Cooperative Societies were supervised on good governance and proper financial management. 109 PDM SACCOs were formed and duly registered with Registrar of Cooperative Societies. 1 quarterly market information report compiled and disseminated. 1 high value crop (cia seed) identified for promotion as value crop. Tourism development activities mainstreamed in Katakwi DDP 2020-25. Profiled 6 tourism supporting facilities in Katakwi Town Council and Ocorimongin town Board. 2 agro-processing facilities in rice processing identified and profiled. Assessment of effects of Covid 19 on trade and business operations in Usuk Town Council. 8 businesses guided on formalization of business registration.

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	pensions, Gratuity, Salaries paid	Pensions ,Gratuity,Salaries paid		pensions, Gratuity, Salaries paid	pensions,Gratuity , Salaries paid
211101 General Staff Salaries	575,564	575,564	100 %		144,961
211103 Allowances (Incl. Casuals, Temporary)	5,400	5,400	100 %		1,350
212102 Pension for General Civil Service	1,227,113	1,613,360	131 %		605,753
213002 Incapacity, death benefits and funeral expenses	9,000	4,000	44 %		1,703
213004 Gratuity Expenses	556,078	556,078	100 %		163,926
221008 Computer supplies and Information Technology (IT)	937	937	100 %		235
221009 Welfare and Entertainment	14,900	4,000	27 %		1,250
221011 Printing, Stationery, Photocopying and Binding	5,000	1,000	20 %		250
222001 Telecommunications	1,300	500	38 %		125
222003 Information and communications technology (ICT)	24,000	21,000	88 %		3,757
223006 Water	3,000	3,000	100 %		750
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
225002 Consultancy Services- Long-term	20,000	0	0 %		0
227001 Travel inland	54,500	54,500	100 %		9,682
228002 Maintenance - Vehicles	8,600	3,200	37 %		1,350
282104 Compensation to 3rd Parties	30,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	199,115	199,115	100 %		199,115
321617 Salary Arrears (Budgeting)	82,986	57,203	69 %		57,203
Wage Rect:	575,564	575,564	100 %		144,961
Non Wage Rect:	2,236,929	2,518,292	113 %		1,046,690
Gou Dev:	6,000	6,000	100 %		7
External Financing:	0	0	0 %		0
Total:	2,818,494	3,099,857	110 %		1,191,659
Reasons for over/under performance: unpaid pension arrears from the previous year, 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	Submissions made to line ministries,C ordination with line ministries. Pay roll printed, stationary procured, workshops and seminars attended	Submissions made to line ministries, workshops attended, C ordination with line ministries	pay roll printed, stationary procured, workshops and seminars attended
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
222001 Telecommunications	2,000	1,000	50 %	250
227001 Travel inland	17,000	17,000	100 %	6,289
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	19,000	95 %	6,789
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	19,000	95 %	6,789
Reasons for over/under performance:	limited resources			
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	The newly recruited staff inducted Staff trained,workshops carried out,reports submitted and exchange visits done	Staff trained,workshops carried out,reports submitted and exchange visits done	The newly recruited staff inducted
221003 Staff Training	30,000	30,000	100 %	8,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	30,000	100 %	8,071
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,071
Reasons for over/under performance: limited resources to carry out refresher training for the needy staff				
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub Counties Supervised	Sub Counties staff supervised, assessed and mentored	Sub Counties Supervised	Sub Counties staff supervised, assessed and mentored
211101 General Staff Salaries	84,507	84,507	100 %	29,346
227001 Travel inland	11,200	11,200	100 %	5,650
Wage Rect:	84,507	84,507	100 %	29,346
Non Wage Rect:	11,200	11,200	100 %	5,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,707	95,707	100 %	34,996
Reasons for over/under performance: inadequate resource to enable supervision regularly				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public relations promoted, Office welfare provided	Public relations promoted, Office welfare provided	Public relations promoted, Office welfare provided	Public relations promoted, Office welfare provided
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	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,000	33 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,000	33 %	250
Reasons for over/under performance: inadequate funds				
Output : 138108 Assets and Facilities Management				

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No. of monitoring visits conducted	() Stationary prepared, Stores Cleaned, Welfare provided	()	()	()
No. of monitoring reports generated	() Stationary prepared, Stores Cleaned, Welfare provided	()	()	()
Non Standard Outputs:	Stationary procured, Stores Cleaned, Welfare provided	Stationary procured Stores Cleaned, Welfare provided		Stationary procured Stores Cleaned,
221009 Welfare and Entertainment	1,500	0	0 %	0
227001 Travel inland	5,500	5,263	96 %	1,265
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,263	42 %	1,263
Gou Dev:	4,000	4,000	100 %	2
External Financing:	0	0	0 %	0
Total:	7,000	5,263	75 %	1,265

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Stationery procured,welfare items purchased, cleaning and sanitation items secured	Stationery procured,welfare items purchased, cleaning and sanitation items secured Payroll Displayed	Stationery procured,welfare items purchased, cleaning and sanitation items secured	Stationery procured,welfare items purchased, cleaning and sanitation items secured Payroll Displayed
221009 Welfare and Entertainment	2,000	2,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000	100 %	2,940
224004 Cleaning and Sanitation	482	482	100 %	121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,482	8,482	100 %	3,561
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,482	8,482	100 %	3,561

Reasons for over/under performance:

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	()	()	()
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Non Standard Outputs:	, file folders, photocopying binding, envelopes, welfare and distribution of letters	Procurement of filing cabinets, file folders, photocopying, binding, envelopes, welfare and distribution of letters		
221009 Welfare and Entertainment	563	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
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:

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, 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:

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	() Offices fenced and Retention paid , Office premises Constructed	()	()Offices fenced and Retention paid , Office premises Constructed
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No. of existing administrative buildings rehabilitated	() Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	(2) Offices fenced and Retention paid , Office premises Constructed	()	()Offices fenced and Retention paid , Office premises Constructed.
No. of solar panels purchased and installed	() Offices fenced and main get fixed, Compound Designed, Retention s Paid, Office premises Constructed	(2)	()	(2)
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	Offices fenced and Retention paid , Office premises Constructed	Offices fenced and main get fixed, Retention , Office premises Constructed	Offices fenced and Retention paid , Office premises Constructed
312101 Non-Residential Buildings	265,567	265,567	100 %	230,364
312201 Transport Equipment	90,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	355,567	265,567	75 %	230,364
External Financing:	0	0	0 %	0
Total:	355,567	265,567	75 %	230,364
Reasons for over/under performance:	Inadequate funds to complete the existing structure			
Total For Administration : Wage Rect:	660,072	660,072	100 %	174,307
Non-Wage Reccurent:	2,302,374	2,559,237	111 %	1,064,202
GoU Dev:	395,567	305,567	77 %	238,445
Donor Dev:	0	0	0 %	0
Grand Total:	3,358,012	3,524,876	105.0 %	1,476,954

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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 four reports produced		(2022-06-15)Submission of quarter Four report	() Production and submission of quarter four report to done
Non Standard Outputs:	Office supervised, and maintained, staff motivated, coordination done, stationery procured	Quarter one to four office supervised, and maintained, staff motivated, coordination done, stationery procured		Office supervised, and maintained, staff motivated, coordination done, stationery procured	Office supervised, and maintained, staff motivated, coordination done, stationery procured
211101 General Staff Salaries	224,457	219,585	98 %		57,019
221002 Workshops and Seminars	1,120	1,120	100 %		840
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 %		0
227001 Travel inland	6,780	6,780	100 %		769
Wage Rect:	224,457	219,585	98 %		57,019
Non Wage Rect:	9,000	7,552	84 %		1,600
Gou Dev:	1,500	1,500	100 %		9
External Financing:	0	0	0 %		0
Total:	234,957	228,637	97 %		58,628
Reasons for over/under performance:	In adequate funding to the department coupled with staffing gaps causing work backlog				
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	() All payroll local service tax and form persons with gainful employment was collected	()		()Payroll local service tax was deducted and collected at source from all employees
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.	Quarter one to four market monitoring was done	Annual revenue reports produced, revenue collection enforced, revenue meetings conducted, revenue register updated and revenue action plan reviewed.	Markets and al revenue points were monitored and inspected in the the quarter
221002 Workshops and Seminars	960	0	0 %	0
221009 Welfare and Entertainment	2,953	1,700	58 %	700
221011 Printing, Stationery, Photocopying and Binding	50,936	50,000	98 %	25,000
222001 Telecommunications	151	0	0 %	0
227001 Travel inland	5,000	5,000	100 %	1,490
228002 Maintenance - Vehicles	1,500	1,500	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	56,700	95 %	27,190
Gou Dev:	1,500	1,500	100 %	700
External Financing:	0	0	0 %	0
Total:	61,500	58,200	95 %	27,890

Reasons for over/under performance: Covid-19, quarantine, poor tax payer attitude and Government policy contradictions and interference

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2021-05-15) Budget and work plans approved,	() All quarter budget desk reviews were done	(2022-06-15)Quarter budget desk reviews done	()Quarter four budget desk review meetings were conducted
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)	() Budget and annual work plans for FY 2022/2023 were approved by Council	(2022-06-15)Quarter budget reports produced	()Draft budget and work plans were produced and laid before Council an uly approved
Non Standard Outputs:	Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports(performance reports) made	All quarter cumulative e budget desk meetings were conducted	Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports(performance reports) made	Budget desk meetings carried out, budgetary allocations and reviews done, and quarterly budget reports(performance reports) made
221002 Workshops and Seminars	1,920	1,796	94 %	1,546
221009 Welfare and Entertainment	1,080	1,080	100 %	170
221011 Printing, Stationery, Photocopying and Binding	1,200	980	82 %	980
222001 Telecommunications	200	0	0 %	0

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227001 Travel inland	2,100	2,100	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	5,456	91 %	2,776
Gou Dev:	500	500	100 %	170
External Financing:	0	0	0 %	0
Total:	6,500	5,956	92 %	2,946
Reasons for over/under performance: Poor coordination between departments on review of budget performance progress reports				
Output : 148104 LG Expenditure management Services				
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 to Four backstopping was carried out	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, and annual financial statements produced	Quarter Four backstopping was done
221002 Workshops and Seminars	2,830	1,920	68 %	1,440
227001 Travel inland	6,170	6,170	100 %	583
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	3
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	8,090	90 %	2,023
Gou Dev:	1,000	1,000	100 %	3
External Financing:	0	0	0 %	0
Total:	10,000	9,090	91 %	2,025
Reasons for over/under performance: Covid-19, and in adequate funding.				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-08-15) Annual final accounts produced and submitted to Auditor General	() Monthly, Quarterly, Six Months, Nine Months and Annual financial statements were produced and submitted to Accountant General	()Draft annual final accounts produced	()Annual financial statements were prepared and submitted to the Chief Executive and relevant Ministries
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		Annual accounts produced, closing of books of accounts at LLG level, Monthly reconciliations produced and statutory returns and filing done	
221009 Welfare and Entertainment	1,020	1,020	100 %	1,020

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221011 Printing, Stationery, Photocopying and Binding	480	480	100 %	120
222001 Telecommunications	150	0	0 %	0
227001 Travel inland	2,850	2,850	100 %	589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,850	96 %	1,728
Gou Dev:	500	500	100 %	1
External Financing:	0	0	0 %	0
Total:	4,500	4,350	97 %	1,729

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

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 to quarter IFMS recurrent costs were effectively managed	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	procured and provided fuel, stationery, electricity, air time and transport facilitation for IFMS smooth running and management.
221008 Computer supplies and Information Technology (IT)	3,200	3,200	100 %	800
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %	1,570
222001 Telecommunications	1,800	1,800	100 %	450
222003 Information and communications technology (ICT)	1,000	1,000	100 %	250
223005 Electricity	8,000	8,000	100 %	2,000
227001 Travel inland	4,000	4,000	100 %	2,920
227004 Fuel, Lubricants and Oils	7,000	7,000	100 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	9,740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	9,740

Reasons for over/under performance: Net work break down and high IFMS recurrent running costs

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Computers and their accessories procured	Quarter one to four monitoring and backstopping was done	NA	Quarter four monitoring was done
221002 Workshops and Seminars	1,400	1,400	100 %	1,212
221008 Computer supplies and Information Technology (IT)	15,000	15,000	100 %	7,180

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221012 Small Office Equipment	200	200	100 %	50
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	1,120	1,120	100 %	0
227004 Fuel, Lubricants and Oils	880	880	100 %	150
282151 Fines and Penalties – to other govt units	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	19,000	100 %	13,692
Gou Dev:	8,000	8,000	100 %	3,000
External Financing:	0	0	0 %	0
Total:	27,000	27,000	100 %	16,692
Reasons for over/under performance:		Inadequate funding and staffing gaps		
<i>Total For Finance : Wage Rect:</i>	<i>224,457</i>	<i>219,585</i>	<i>98 %</i>	<i>57,019</i>
<i>Non-Wage Reccurent:</i>	<i>137,000</i>	<i>130,647</i>	<i>95 %</i>	<i>58,748</i>
<i>GoU Dev:</i>	<i>13,000</i>	<i>13,000</i>	<i>100 %</i>	<i>3,883</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>363,233</i>	<i>97.0 %</i>	<i>119,650</i>

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Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination	staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination		staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination	staff salaries paid,stationery procured, welfare items secured,computer maintained,Monitoring of Govt projects, consultations with line ministries, coordination
211101 General Staff Salaries	168,743	168,743	100 %		42,692
221008 Computer supplies and Information Technology (IT)	1,400	1,000	71 %		135
221009 Welfare and Entertainment	1,400	1,000	71 %		0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,199	67 %		0
221012 Small Office Equipment	250	250	100 %		0
222001 Telecommunications	300	300	100 %		0
224004 Cleaning and Sanitation	650	450	69 %		0
227001 Travel inland	52,200	52,200	100 %		8,071
228002 Maintenance - Vehicles	15,000	9,500	63 %		4,740
Wage Rect:	168,743	168,743	100 %		42,692
Non Wage Rect:	51,000	43,900	86 %		12,565
Gou Dev:	22,000	21,999	100 %		381
External Financing:	0	0	0 %		0
Total:	241,743	234,642	97 %		55,639
Reasons for over/under performance:	inadequate local revenue 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	5,365	90 %		4,905
221001 Advertising and Public Relations	8,000	4,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	8,000	8,000	100 %		7,845

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221009 Welfare and Entertainment	700	300	43 %	175
221011 Printing, Stationery, Photocopying and Binding	1,053	452	43 %	226
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	3,000	2,865	95 %	2,865
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,693	12,981	66 %	9,171
Gou Dev:	8,000	8,000	100 %	7,845
External Financing:	0	0	0 %	0
Total:	27,693	20,981	76 %	17,016

Reasons for over/under performance: Delayed procurement process since it was directed that some contracts be handed over to UPDF

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	2,500	100 %	2,500
221004 Recruitment Expenses	6,027	6,025	100 %	930
221008 Computer supplies and Information Technology (IT)	4,000	3,999	100 %	0
221009 Welfare and Entertainment	1,300	1,300	100 %	200
221011 Printing, Stationery, Photocopying and Binding	1,434	1,434	100 %	234
222001 Telecommunications	240	240	100 %	120
227001 Travel inland	3,648	3,647	100 %	787
228004 Maintenance – Other	200	200	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,349	11,347	100 %	4,871
Gou Dev:	8,000	7,998	100 %	0
External Financing:	0	0	0 %	0
Total:	19,349	19,344	100 %	4,871

Reasons for over/under performance: Overwhelming number of applicants requiring more funding for the recruitment exercise

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	() 4 land board meetings, stationery procured, airtime and refreshment procured	()	()One land board meetings, stationery procured, airtime and refreshment procured
No. of Land board meetings	() 4 land board meetings, stationery procured, airtime and refreshment procured	(4) 4 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	4 land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured	One land board meetings, stationery procured, airtime and refreshment procured
211103 Allowances (Incl. Casuals, Temporary)	1,520	1,520	100 %	380
221009 Welfare and Entertainment	100	100	100 %	25
221011 Printing, Stationery, Photocopying and Binding	160	160	100 %	40
222001 Telecommunications	100	100	100 %	25
227001 Travel inland	2,040	2,040	100 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,920	3,920	100 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,920	3,920	100 %	980
Reasons for over/under performance:	The sector has very allocation of funds			
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	() Four 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	(4) Four 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	Four 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	2,880	100 %	720
221009 Welfare and Entertainment	800	800	100 %	200
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	3,963	3,962	100 %	991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,243	8,242	100 %	2,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,243	8,242	100 %	2,061
Reasons for over/under performance:	No funds to verify field projects			

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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
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	() Exgratia paid to Councillors and LCI and LCII	() Exgratia paid to councillors and Chairpersons LCI and LC2		()	()Exgratia paid to councillors and Chairpersons LCI and LC2
Non Standard Outputs:	Exgratia paid to Councillors and LCI and LCII	Exgratia paid to councillors and Chairpersons LCI and LC2		Exgratia paid to Councillors and LCI and LCII	Exgratia paid to councillors and Chairpersons LCI and LC2
211103 Allowances (Incl. Casuals, Temporary)	241,846	314,646	130 %		161,281
Wage Rect:	0	0	0 %		0
Non Wage Rect:	241,846	314,646	130 %		161,281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	241,846	314,646	130 %		161,281
Reasons for over/under performance: Exgratia for new administrative units is inadequate					
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	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured		Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured	Council meetings held, council committee held, business committee held, procurement of stationery, welfare items secured
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 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	2,400	195	8 %		10
224004 Cleaning and Sanitation	800	0	0 %		0
227001 Travel inland	34,558	34,474	100 %		1,009
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,958	67,294	87 %		1,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,958	67,294	87 %		1,019

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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
Reasons for over/under performance: inadequate local revenue to fund mandatory committee meetings					
<i>Total For Statutory Bodies : Wage Rect:</i>	168,743	168,743	100 %		42,692
<i>Non-Wage Reccurent:</i>	413,008	462,330	112 %		191,948
<i>GoU Dev:</i>	38,000	37,997	100 %		8,226
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	619,751	669,070	108.0 %		242,866

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 3 months paid Farmer advised in extension visits Mobilized and formed 589 Enterprise groups Demonstrations conducted with selected farmers Support supervision/Technical backstopping of Agricultural extension staff conducted in LLGs Agricultural extension quarterly report 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	Payment of salaries for agricultural extension staff Extension Farmer visits conducted Mobilization and sensitization of farmers about PDM Demonstrations conducted in 16 sites with selected farmers Support supervision/Technical backstopping of Agricultural extension staff conducted in LLGs Agricultural extension quarterly report produced
211101 General Staff Salaries	601,182	601,182	100 %		149,554
221005 Hire of Venue (chairs, projector, etc)	600	600	100 %		600
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	16,800	16,800	100 %		4,201
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000	100 %		4,000
221012 Small Office Equipment	4,600	4,600	100 %		1,153
222001 Telecommunications	12,000	12,000	100 %		3,001
223005 Electricity	1,200	1,200	100 %		300
223006 Water	800	800	100 %		200
224004 Cleaning and Sanitation	1,000	1,000	100 %		250
227001 Travel inland	160,000	160,000	100 %		40,570
228002 Maintenance - Vehicles	35,962	35,962	100 %		8,991
Wage Rect:	601,182	601,182	100 %		149,554
Non Wage Rect:	249,962	249,962	100 %		63,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	851,144	851,144	100 %		213,069
Reasons for over/under performance: The funds were inadequate to effectively implement most of the activities as we were told to repurpose quarter 4 funds towards start up activities of the Parish Development Model					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
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	Procured 14,000 fingerlings and 1,370 Kgs of Starter feeds Procured 2 Treadle pumps and accessories to support micro irrigation Procured 60 PIC Bags for demonstrations on Post -Harvest handling		Agricultural technology inputs procured distributed to model farmers	Procured an assortment of agricultural inputs for demonstrations with farmers
281504 Monitoring, Supervision & Appraisal of capital works	10,752	10,752	100 %		1,577
312202 Machinery and Equipment	24,000	24,000	100 %		12,112
312301 Cultivated Assets	40,000	40,000	100 %		16,070
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	74,752	74,752	100 %		29,759
External Financing:	0	0	0 %		0
Total:	74,752	74,752	100 %		29,759
Reasons for over/under performance: There were delays by some of the contracted suppliers to deliver the required inputs in time					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	15,000 H/C vaccinated against FMD & CBPP 90,000 Birds vaccinated against NCD	Vaccinated 4,000 H/C against CBPP Vaccinated 42,000 Birds against NCD		45,000 Birds vaccinated against NCD	Mobilization of farmers for livestock vaccination exercise Procurement of vaccination kits Vaccination of livestock
223004 Guard and Security services	2,000	1,100	55 %		500

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227001	Travel inland	5,500	5,500	100 %	1,375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	6,600	88 %	1,875
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	6,600	88 %	1,875
Reasons for over/under performance:		The livestock numbers have increased over the years and the vaccines supplied are inadequate to cover the intended numbers of livestock			
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:		Pond and Cage Fish farming promoted Fisheries Statistics/Data captured Quality of fisheries assured	Fish farmers advised Fisheries Statistics/Data captured from landing sites/markets Fisheries legislation enforced	Fish farmers advised Fisheries Statistics/Data captured from landing sites/markets Fisheries legislation enforced	Advisory visits conducted to fish farmers Sensitization of fishers on the new licensing regime Data collection in markets and landing sites
221011	Printing, Stationery, Photocopying and Binding	400	400	100 %	100
222001	Telecommunications	200	200	100 %	50
227001	Travel inland	4,400	4,400	100 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	5,000	5,000	100 %	1,250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	5,000	5,000	100 %	1,250
Reasons for over/under performance:		There has been challenges in getting fishers to understand and get registered under the new e - registration and licensing system			
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	African Army worm attacks on crops were controlled Agricultural inputs supplies under NAADS/OWC verified before being distributed to farmers	Surveillance conducted on Crop pests & diseases attacks Agricultural inputs supplies verified Soya Bean seeds distributed to farmers	Surveillance conducted on Crop pests & diseases attacks in the district Distributed 150 litres of pesticides to farmers for spraying Army worms
221011	Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001	Telecommunications	400	400	100 %	100
224001	Medical and Agricultural supplies	3,000	3,000	100 %	400

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227001	Travel inland	5,000	5,000	100 %	1,251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	6,000	100 %	1,501
	Gou Dev:	3,000	3,000	100 %	400
	External Financing:	0	0	0 %	0
	Total:	9,000	9,000	100 %	1,901
Reasons for over/under performance:		The early onset of dry spells in May/June resulted into increase in cases of crop pests attacks especially the Mealy bugs and White flies in cassava gardens			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agricultural statistics/data base established	Agricultural data collected and Food Security Assessment conducted in LLGs	Agricultural data collected from LLGs	Planting returns data collection Food and Nutrition Security assessment in the month of June 2022
227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	250
Reasons for over/under performance:		Inadequate funds for agricultural data collection exercise			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() N/A	(0) N/A	()	()N/A
Non Standard Outputs:		Payment for 20 Langstroth Bee hives supplied to the Department in FY 2020/21 completed	Paid the outstanding balance of UGX 4,000,000 to the supplier of 50 Langstroth Bee hives to the department in FY 2020/21	N/A	Paid the outstanding balance of UGX 4,000,000 to the supplier of 50 Langstroth Bee hives to the department in FY 2020/21
224001	Medical and Agricultural supplies	4,000	4,000	100 %	4,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	4,000	4,000	100 %	4,000
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	4,000
Reasons for over/under performance:		There was a variation of the original contract due to the upward adjustment of the price of Bee hives and this was carried over to the FY 2021/22			
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:		Technical capacity and skills of staff updated	Staff training conducted	Staff training conducted	Evaluation of the earlier training conducted
227001	Travel inland	4,000	4,000	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	0
Reasons for over/under performance:	The training budget was inadequate and yet there are many staff that need capacity building as well as exposure visits			
Output : 018212 District Production Management Services				
N/A				
Non Standard Outputs:	Departmental programmes/activities coordinated Annual work plans and budget produced Quarterly reports produced	Support supervision/Technical backstopping conducted in LLGs Quarterly report produced	Support supervision/Technical backstopping conducted in LLGs	Supervision/Technical backstopping of LLG staff Preparation of quarterly reports
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	50
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	7,607	7,607	100 %	1,902
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,007	8,007	100 %	2,002
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,007	8,007	100 %	2,002
Reasons for over/under performance:	Production activities in the new sub counties are facing challenges to inadequate staffing, some staff are covering 2 or 3 sub counties			
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	Model Farmers supported in 109 Parishes in the district	Funds transferred to 109 Parish PDM SACCOs	Funds transferred to 109 Parishes and farmers supported	Formation and registration of Parish PDM SACCOs Opening of Bank accounts for Parish PDM SACCOs Disbursement of funds to Parish PDM SACCO accounts
263104 Transfers to other govt. units (Current)	1,710,211	1,043,600	61 %	872,294
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,710,211	1,043,600	61 %	872,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,710,211	1,043,600	61 %	872,294
Reasons for over/under performance:	There were a mismatch in the account numbers for 2 Parish PDM SACCOs and the funds bounced so they were swept back to the Treasury at the end of the FY			
Capital Purchases				

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Quality agricultural inputs supplied to farmers	Supervision and monitoring of Departmental activities conducted		Supervision and monitoring conducted	Supervision and monitoring visits by Sector Committee
281504 Monitoring, Supervision & Appraisal of capital works	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		0
Reasons for over/under performance:	The Monitoring funds are inadequate, the Committee on production has 14 members and there are 4 Sector Heads, so provision of logistics for joint monitoring visits is a challenge				
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Gadgets and Tools for use in the PDM procured	The funds for procurement of Gadgets and Tools were repurposed into Revolving funds and disbursed to Parish PDM SACCOs		Use of gadgets in the parishes monitored/supervised	The funds for procurement of Gadgets and Tools were repurposed into Revolving funds and disbursed to Parish PDM SACCOs
312211 Office Equipment	185,199	123,466	67 %		123,466
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	185,199	123,466	67 %		123,466
External Financing:	0	0	0 %		0
Total:	185,199	123,466	67 %		123,466
Reasons for over/under performance:	The funds for procurement of Gadgets and Tools were repurposed into Revolving funds and disbursed to Parish PDM SACCOs				
Output : 018284 Plant clinic/mini laboratory construction					
No of plant clinics/mini laboratories constructed	() N/A	(0) N/A		()	()N/A
Non Standard Outputs:	Design for Plant clinic structures developed	Bench marking on plant clinics operations conducted and kits acquired		Plant clinic operated	Procurement of Plant clinic kits
281504 Monitoring, Supervision & Appraisal of capital works	6,000	6,000	100 %		553

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,000	6,000	100 %	553
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	553
Reasons for over/under performance:	Funds for construction of a structure to house plant clinics is still a major constraint to fully operationalized plant clinics			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>601,182</i>	<i>601,182</i>	<i>100 %</i>	<i>149,554</i>
<i>Non-Wage Reccurent:</i>	<i>1,987,680</i>	<i>1,320,168</i>	<i>66 %</i>	<i>942,687</i>
<i>GoU Dev:</i>	<i>280,951</i>	<i>219,218</i>	<i>78 %</i>	<i>158,178</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,869,813</i>	<i>2,140,568</i>	<i>74.6 %</i>	<i>1,250,419</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
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:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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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	(10586) Cummulatively by the end of the year, 10,586 patients attended OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(6328)6328 Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II	(3222)Atotal of 3222 patients attended OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II
Number of inpatients that visited the NGO Basic health facilities	(3158) 3158 of Inpatients admitted and treated in NGO Basic Health	(2020) Cummulatively by the end of quarter IV 2,020 Inpatients admitted and treated in NGO Basic Health	(790)790 of Inpatients admitted and treated in NGO Basic Health	(741)741 Inpatients admitted and treated in NGO Basic Health
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	(1092) Cummulatively by the end of quarter IV, 1092 deliveries were 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	(396) during quater IV 396 deliveries were 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	(891) Cummulatively by the end of the FY, 891 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	(235)235 Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches
Non Standard Outputs:	Increased access to comprehensive health care services	Increased access to comprehensive health care services	Increased access to comprehensive health care services	Increased access to comprehensive health care services
263101 LG Conditional grants (Current)	88,315	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	27,880	27,880	100 %	6,970
Wage Rect:	0	0	0 %	0
Non Wage Rect:	98,195	27,880	28 %	6,970
Gou Dev:	0	0	0 %	0
External Financing:	18,000	0	0 %	0
Total:	116,195	27,880	24 %	6,970
Reasons for over/under performance:	Covid 19 pandemic affected health services			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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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	(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	(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)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	(40) 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	(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	(230042) 230,042 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	(63979)63,979 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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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	(3932) Cummulatively by the end of the year; 3,932 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	(1080)1,080 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	(4596) Cummulatively by the end of the year; 4,596 Pregnant women were delivered 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	(1177)1,177 Pregnant women were delivered 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	(62) 62% approved posts filled by trained	(78%)78% approved posts filled by trained	(62)62% approved posts filled by trained
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85%) 85% of the villages with trained VHTs	(70%) 70% of the villages with trained VHTs	(85%)85% of the villages with trained VHTs	(70%)70% of the villages with trained VHTs
No of children immunized with Pentavalent vaccine	(5820) 5820 children below 1 year receive pentavalent vaccine third dose	(6257) cummulatively by the end of quarter IV 6257 children below 1 year receive pentavalent vaccine third dose	(1455)5820 children below 1 year receive pentavalent vaccine third dose	(1697)1697 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	12,325	5 %	12,325
263367 Sector Conditional Grant (Non-Wage)	223,042	333,649	150 %	166,443
Wage Rect:	0	0	0 %	0
Non Wage Rect:	398,831	333,649	84 %	166,443
Gou Dev:	0	0	0 %	0
External Financing:	72,000	12,325	17 %	12,325
Total:	470,831	345,974	73 %	178,768
Reasons for over/under performance:	COVID 19 pandemic affected health service delivery			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				

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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	procurement of printer and laptops, medical equipment maintained and repairs, monitoring and supervision on health projects, procurement of medical equipment	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	procurement of printer and laptops, medical equipment maintained and repairs, monitoring and supervision on health projects, procurement of medical equipment
281504 Monitoring, Supervision & Appraisal of capital works	50,261	50,261	100 %	37,256
312101 Non-Residential Buildings	46,000	46,000	100 %	46,000
312212 Medical Equipment	46,000	46,000	100 %	46,000
312213 ICT Equipment	11,777	11,775	100 %	11,775
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	154,038	154,036	100 %	141,031
External Financing:	0	0	0 %	0
Total:	154,038	154,036	100 %	141,031
Reasons for over/under performance:	delayed procurement process, in adquate funding			
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) Upgrade of Koritok HCII to HCIII	(1) Works undertaken for Upgrade of Koritok HCII to HCIII not completed	(1)Upgrade of Koritok HCII to HCIII	(1)Works undertaken for Upgrade of Koritok HCII to HCIII not completed
Non Standard Outputs:	access and utilization of comprehensive Health care services improved	access and utilization of comprehensive Health care services improv	access and utilization of comprehensive Health care services improved	access and utilization of comprehensive Health care services improv
312101 Non-Residential Buildings	617,500	184,575	30 %	184,575
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	617,500	184,575	30 %	184,575
External Financing:	0	0	0 %	0
Total:	617,500	184,575	30 %	184,575
Reasons for over/under performance:	delayed procurement process by MoH			
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) construction of staff house in Aliakamer HCIII	(1) works undertaken construction of staff house in Aliakamer HCIII not completed	(1)construction of staff house in Aliakamer HCIII	(1)works undertaken construction of staff house in Aliakamer HCIII Not completed
Non Standard Outputs:	Improved staff accommodated in the Health facility	Improved staff accommodated in the Health facility	Improved staff accommodated in the Health facility	Improved staff accommodated in the Health facility
312102 Residential Buildings	142,500	52,957	37 %	52,957

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	142,500	52,957	37 %	52,957
External Financing:	0	0	0 %	0
Total:	142,500	52,957	37 %	52,957

Reasons for over/under performance: delayed procurement process by MoH

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 done	(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 DONE
No of OPD and other wards rehabilitated	(1) Renovation of OPD block in Olilim HCII	(1) Renovation of OPD block in Olilim HCII done	(1)Renovation of OPD block in Olilim HCII	(1)Renovation of OPD block in Olilim HCII done
Non Standard Outputs:	increased access and utilization of comprehensive Health care services monitoring, s	increased access and utilization of comprehensive Health care services	increased access and utilization of comprehensive Health care services	increased access and utilization of comprehensive Health care services

312101 Non-Residential Buildings	90,718	93,268	103 %	93,268
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,718	93,268	103 %	93,268
External Financing:	0	0	0 %	0
Total:	90,718	93,268	103 %	93,268

Reasons for over/under performance: in adequate funding

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	(1) procurement of medical equipment for Koritok HCIII	(1) procurement of medical equipment for Koritok HCIII	()	(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	increased access and utilization of comprehensive Health care services	increased access and utilization of comprehensive Health care services

312212 Medical Equipment	194,957	194,957	100 %	194,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	194,957	194,957	100 %	194,957
External Financing:	0	0	0 %	0
Total:	194,957	194,957	100 %	194,957

Reasons for over/under performance: delayed procurement process by the centre

Programme : 0882 District Hospital Services

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
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	(80%) 80% of approved posts filled by trained health workers at Katakwi Hospital		(80%)80% of approved posts filled by trained health workers at Katakwi Hospital	(80%)80% of approved posts filled by trained health workers at Katakwi Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	(7566) 7566 in-patients admitted and treated in the District/general Hospital	(10281) cummulatively by the end of the year, 10,281 in-patients admitted and treated in the District/general Hospital		(1892)1892 in-patients admitted and treated in the District/general Hospital	(3402)3,402 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	(2118) Cummulatively by the end of quarter IV; 2,118 deliveries conducted by skilled health Health workers in Katakwi General Hospital		(657)657 deliveries conducted by skilled health Health workers in Katakwi General Hospital	(640)640 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	(25655) Cummulatively the end of quarter IV; 25,655 patients visiting and treated as out patients in the District Hospital		(6036)6036 patients visiting and treated as out patients in the District Hospital	(5547)5,547 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	3,383	2 %		3,383
263367 Sector Conditional Grant (Non-Wage)	413,513	458,230	111 %		148,095
Wage Rect:	0	0	0 %		0
Non Wage Rect:	567,605	458,230	81 %		148,095
Gou Dev:	0	0	0 %		0
External Financing:	30,000	3,383	11 %		3,383
Total:	597,605	461,613	77 %		151,478
Reasons for over/under performance:	covid19 pandemic affected health service delivery				
Capital Purchases					
Output : 088283 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(02) fencing of Katakwi Hospital	(1) completion of katakwi hospital done		()fencing of Katakwi Hospital	(1)completion of katakwi hospital done

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No of OPD and other wards rehabilitated	(1) payment of retentions for fencing of hospital in 2020/2021 FY (4,184,700)	(1) payment of retentions for fencing of hospital in 2020/2021 FY done	()	(1)payment of retentions for fencing of hospital in 2020/2021 FY done
Non Standard Outputs:	IMPROVED SECURITY AND INCREASED ACCESS AND UTILISATION OF COMPREHENSIVE HEALTH CARE SERVICES IN KATAKWI	improved security in katakwi hospital		improved security in katakwi hospital
312101 Non-Residential Buildings	54,185	54,184	100 %	54,184
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,185	54,184	100 %	54,184
External Financing:	0	0	0 %	0
Total:	54,185	54,184	100 %	54,184
Reasons for over/under performance:	in adquate funding			
Output : 088285 Specialist Health Equipment and Machinery				
Value of medical equipment procured	(1) procurement of medical equipment in hospital	(1) medical equipment in hospital procured	()	(1)medical equipment in hospital procured
Non Standard Outputs:	improved access to and utilization of in patient services	increased uptake and utilisation of comprehensive health services		increased uptake and utilisation of comprehensive health services
312212 Medical Equipment	20,000	20,000	100 %	20,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	20,000	100 %	20,000
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	20,000
Reasons for over/under performance:	in adquate funding			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				

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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.	Salaries paid for 318 health workers for the quarter, Annually achieved: OPD attendance (121%) , all maternal deaths reviewed and reported, increased access to comprehensive HIV/AIDS services, NTDs eliminated, Deliveries in HFs to 77%. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. (DPT3 104%), Family planning to 32%, ANC4th visit to 42% CHEWS/VHTs functional.	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.	comprehensive health care activities carried out, support supervision, quarterly review and DHT meetings, out reaches, OPD services, MCH services, HIV/AIDS service, immunisation activities, malaria control and prevention, family planning, covid 19 prevention
		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.			
211101	General Staff Salaries	3,919,749	3,919,745	100 %	727,033
211103	Allowances (Incl. Casuals, Temporary)	0	257,500	0 %	0

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221008 Computer supplies and Information Technology (IT)	500	500	100 %	119
221009 Welfare and Entertainment	1,800	1,800	100 %	427
221011 Printing, Stationery, Photocopying and Binding	11,444	1,640	14 %	746
221014 Bank Charges and other Bank related costs	520	520	100 %	342
222001 Telecommunications	800	800	100 %	190
223005 Electricity	800	800	100 %	190
223006 Water	600	600	100 %	185
224004 Cleaning and Sanitation	1,400	1,400	100 %	332
227001 Travel inland	88,893	168,718	190 %	37,607
228002 Maintenance - Vehicles	6,000	35,500	592 %	8,962
Wage Rect:	3,919,749	3,919,745	100 %	727,033
Non Wage Rect:	112,758	469,778	417 %	49,099
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,032,506	4,389,524	109 %	776,132

Reasons for over/under performance: delayed procurement process for upgrade of koritok HCII to HCIII, in adequate funding, scaling of partner funding, low male involvement in MCH and HIV/AIDs activities, understaffing

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.	by end of quarter IV, cumulatively, the district achieved; increased OPD utilisation to 121%, deliveries in Health facility at 77%, family planning use at 32%, dpt3 achieved 104%, HIV + pregnant mothers given ARVs at 100%, HIV+ linked to care at 100%, ANC4 vist at 68% trained VHTs, HWs, carried out 4 quarterly supervisions,	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.	comprehensive HIV/AIDs activities, immunisation activities, Family Planning, Maternal and child health activities,
281504 Monitoring, Supervision & Appraisal of capital works	911,000	425,910	47 %	58,522

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	911,000	425,910	47 %	58,522
Total:	911,000	425,910	47 %	58,522

Reasons for over/under performance: stock outs of medical supplies, scaling down of donor funding, delayed and in adequate funding

Total For Health : Wage Rect:	3,919,749	3,919,745	100 %	727,033
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<i>Non-Wage Recurrent:</i>	<i>1,268,389</i>	<i>1,289,537</i>	<i>102 %</i>	<i>370,607</i>
<i>GoU Dev:</i>	<i>1,273,897</i>	<i>753,976</i>	<i>59 %</i>	<i>740,971</i>
<i>Donor Dev:</i>	<i>1,031,000</i>	<i>441,618</i>	<i>43 %</i>	<i>74,230</i>
<i>Grand Total:</i>	<i>7,493,034</i>	<i>6,404,876</i>	<i>85.5 %</i>	<i>1,912,841</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payrolls printed, names on the payroll verified, staff salaries paid.	Printing of payrolls, verification of the payees, requisitioning and payment of salaries.		Payrolls printed, names on the payroll verified, staff salaries paid.	Printing of payrolls, verification of the payees, requisitioning and payment of salaries.
211101 General Staff Salaries	6,429,875	6,331,458	98 %		2,259,690
Wage Rect:	6,429,875	6,331,458	98 %		2,259,690
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,429,875	6,331,458	98 %		2,259,690
Reasons for over/under performance: All salaries were paid for civil servants on the payroll.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
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 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	(7233) 7233 pupils drop out of school.	()		(7233)7233 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.	(0) N/A	()		(0)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 sensitization of communities.Intensive support supervision. done		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 sensitization of communities.Intensive support supervision. done

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263367 Sector Conditional Grant (Non-Wage)	1,126,898	1,302,300	116 %	551,035
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,126,898	1,302,300	116 %	551,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,126,898	1,302,300	116 %	551,035

Reasons for over/under performance: More learners dropped out due to the Industrial action by teachers and prolonged drought in the villages.

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

N/A				
Non Standard Outputs:	Construction works monitored. Monitoring reports written and shared.	Construction works monitored. Monitoring reports written and shared.	Construction works monitored. Monitoring reports written and shared.	Construction works monitored. Monitoring reports written and shared.
281504 Monitoring, Supervision & Appraisal of capital works	18,537	18,537	100 %	2,570
312104 Other Structures	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	28,537	28,537	100 %	12,569
External Financing:	0	0	0 %	0
Total:	28,537	28,537	100 %	12,569

Reasons for over/under performance: Monitoring of construction works is still on - going as projects are incomplete.

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	(2) Construction of classroom blocks with office space,shelves and Lightening arrestors in; Angerepo P/S - 2 C/Rs	()	(2)Construction of classroom blocks with office space,shelves and Lightening arrestors in; Angerepo P/S - 2 C/Rs
No. of classrooms rehabilitated in UPE	(4) Payment of retention in BT Angerepo and BT Guyaguya PSs.	(4) Rehabilitation of 3 classrooms in Orimai - Kapuja P/S	()	(4)Rehabilitation of 3classrooms in Orimai - Kapuja P/S
Non Standard Outputs:	4 Classroom constructed, Retention for 4 classrooms paid	2 classrooms have been constructed in Angerepo P/S while 3 classrooms are renovated in Orimai-Kapujan P/S	4 Classroom constructed, Retention for 4 classrooms paid	2 classrooms have been constructed in Angerepo P/S while 3 classrooms are renovated in Orimai-Kapujan P/S
312101 Non-Residential Buildings	246,500	224,354	91 %	197,606

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312104 Other Structures	0	71,077	0 %	71,077
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	246,500	295,431	120 %	268,683
External Financing:	0	0	0 %	0
Total:	246,500	295,431	120 %	268,683
Reasons for over/under performance: A 2 classroom block in Orimai - Kapujan is incomplete up to now and the contractor has abandoned the site.				
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 pit latrine has been sunk in Ariet P/S	()	(0)No pit latrine has been sunk in Ariet P/S
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 pit latrine has been sunk in Ariet P/S	5 stance pit latrine sunk in Ariet P/S	No pit latrine has been sunk in Ariet P/S
312101 Non-Residential Buildings	27,458	16,158	59 %	14,301
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	27,458	16,158	59 %	14,301
External Financing:	0	0	0 %	0
Total:	27,458	16,158	59 %	14,301
Reasons for over/under performance: Sinking of a pit latrine in Ariet P/S did not take place.				
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	(6) 6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36	(0)6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36	(6)6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36
Non Standard Outputs:	Desks supplied to 6 schools	6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36	Desks supplied to 6 schools	6 schools i.e. Apeero - 44 Angerepo - 36 Okwamomwar - 36 Amusia - 36 Guyaguya - 36 Kokorio - 36
312203 Furniture & Fixtures	43,311	43,310	100 %	40,306
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	43,311	43,310	100 %	40,306
External Financing:	0	0	0 %	0
Total:	43,311	43,310	100 %	40,306
Reasons for over/under performance: All schools have received the desks.				
Programme : 0782 Secondary Education				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.
211101 General Staff Salaries	2,009,438	2,009,005	100 %		499,122
Wage Rect:	2,009,438	2,009,005	100 %		499,122
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,009,438	2,009,005	100 %		499,122
Reasons for over/under performance: All teachers on the pay roll were paid salary.					
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) N/A	()		(0)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	Communities mobilized and sensitized. Schools support supervised and monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learner		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 monitoring.Staffs recruited, given orientation and deployed, hot midday meals provided to learner
263367 Sector Conditional Grant (Non-Wage)	969,725	969,725	100 %		323,242
Wage Rect:	0	0	0 %		0
Non Wage Rect:	969,725	969,725	100 %		323,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	969,725	969,725	100 %		323,242

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: UNEB 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.	Construction works monitored. Monitoring reports written and shared.		Construction works monitored. Monitoring reports written and shared.	Construction works monitored. Monitoring reports written and shared.
281504 Monitoring, Supervision & Appraisal of capital works	132,561	134,049	101 %		98,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	132,561	134,049	101 %		98,135
External Financing:	0	0	0 %		0
Total:	132,561	134,049	101 %		98,135
Reasons for over/under performance: Construction works are still being monitored up to now as some sites are incomplete.					
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	1,382,728	55 %		370,697
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,518,662	1,382,728	55 %		370,697
External Financing:	0	0	0 %		0
Total:	2,518,662	1,382,728	55 %		370,697
Reasons for over/under performance: Monitoring of construction was done and reports disseminated.					
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 students enrolled in Tertiary Education.	()		(312) 312 students enrolled in Tertiary Education.

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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	245,051	100 %	60,827
Wage Rect:	245,172	245,051	100 %	60,827
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	245,172	245,051	100 %	60,827

Reasons for over/under performance: The number of students increased by 70 because of a short course sponsored by MoES.

Lower Local Services

Output : 078351 Skills Development Services

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	156,640	128 %	74,911
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,593	156,640	128 %	74,911
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,593	156,640	128 %	74,911

Reasons for over/under performance: There has been an increase in the enrollment and staffing compared to the previous years.

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	41,759	100 %	10,979

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221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	1,722
222003 Information and communications technology (ICT)	2,500	2,500	100 %	1,067
227001 Travel inland	32,800	32,800	100 %	10,934
228002 Maintenance - Vehicles	15,000	15,000	100 %	10,000
Wage Rect:	41,759	41,759	100 %	10,979
Non Wage Rect:	56,300	54,300	96 %	23,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	98,059	96,058	98 %	34,702
Reasons for over/under performance: Senior Women and Men teachers,classroom teachers, headtechres,School Management Committee members and P.T.A members were all trained.				
Output : 078402 Monitoring and Supervision 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
227001 Travel inland	10,000	10,000	100 %	3,349
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	3,349
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	3,349
Reasons for over/under performance: Inspection team was joined by ministry officials.				
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	15,000	100 %	15,000

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227001 Travel inland	15,000	15,000	100 %	14,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	29,270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	29,270
Reasons for over/under performance: Athletic and Music, Dance and Drama competitions were organized up to National level				
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	10,000	100 %	6,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	6,667
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	6,667
Reasons for over/under performance: Senior Women and Men teachers,classroom teachers, headtechres,School Management Committee members and P.T.A members were all trained.				
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	1,000	100 %	373
223005 Electricity	600	600	100 %	600
227001 Travel inland	52,788	58,174	110 %	37,558
228002 Maintenance - Vehicles	15,000	15,000	100 %	10,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,388	74,773	108 %	48,791
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,388	74,773	108 %	48,791
Reasons for over/under performance: Coordination with line ministries done,Electricity bills paid, Scholastic material and other office equipment purchased P.L.E co-funded.				

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<i>Total For Education : Wage Rect:</i>	8,726,243	8,627,273	99 %	2,830,618
<i>Non-Wage Reccurent:</i>	2,394,904	2,607,737	109 %	1,060,987
<i>GoU Dev:</i>	2,997,030	1,900,212	63 %	804,691
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	14,118,177	13,135,223	93.0 %	4,696,296

Vote:522 Katakwi District

Quarter4

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Minor repair on vehicles and plants, supervise & monitor operation of road unit		Quarterly report on the maintenance of the district road equipment prepared at the District Headquarters	Minor repair on vehicles and plants, supervise & monitor operation of road unit
227001 Travel inland	6,000	3,800	63 %		1,185
228002 Maintenance - Vehicles	27,000	13,066	48 %		10,066
228003 Maintenance – Machinery, Equipment & Furniture	15,000	4,600	31 %		2,002
Wage Rect:	0	0	0 %		0
Non Wage Rect:	48,000	21,466	45 %		13,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	21,466	45 %		13,253
Reasons for over/under performance:	Budget cuts				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	12 Months Salaries paid to Staff in Katakwi Town Council	Pay Months Salaries to Katakwi Urban Council staff		12 Months Salaries paid to Staff in Katakwi Town Council	Pay Months Salaries to Katakwi Urban Council staff
211101 General Staff Salaries	20,373	7,406	36 %		1,661
Wage Rect:	20,373	7,406	36 %		1,661
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,373	7,406	36 %		1,661
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 12 months Salaries to departmental staff, facilitate staff welfare, submit quarterly report to the line Ministries including URF,, supervise and monitor road maintenance activities	12 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 3 months Salaries to departmental staff, facilitate staff welfare, submit quarterly report to the line Ministries including URF,, supervise and monitor road maintenance activities
211101	General Staff Salaries	142,409	134,965	95 %	33,759
221009	Welfare and Entertainment	1,000	1,000	100 %	250
221011	Printing, Stationery, Photocopying and Binding	800	800	100 %	400
222001	Telecommunications	400	400	100 %	100
223004	Guard and Security services	3,900	3,600	92 %	900
223005	Electricity	400	0	0 %	0
223006	Water	300	0	0 %	0
224004	Cleaning and Sanitation	1,400	1,400	100 %	400
227001	Travel inland	13,400	10,133	76 %	5,234
	Wage Rect:	142,409	134,965	95 %	33,759
	Non Wage Rect:	21,600	17,333	80 %	7,284
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	164,009	152,298	93 %	41,043
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	()	()Maintain 25Km of Kaakwi Urban Council unpaved roads by use road gangs and road equipment
Non Standard Outputs:		Road maintenance activities monitored and supervised .	4 quarters Monitor and supervise road maintenance operations; carryout minor repairs on vehicles	Road maintenance activities monitored and supervised, minor repairs on vehicles done .	Monitor and supervise road maintenance operations; carryout minor repairs on vehicles etc
263367	Sector Conditional Grant (Non-Wage)	101,747	53,232	52 %	14,529
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	101,747	53,232	52 %	14,529
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	101,747	53,232	52 %	14,529

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Budget cuts				
Output : 048157 Bottle necks Clearance on Community Access Roads					
No. of bottlenecks cleared on community Access Roads	(44) Bottleneck clearance on Community Access roads done in the 9 Sub- Counties	() NIL		(0)NIL	(0)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:	Budget cuts				
Output : 048158 District Roads Maintainence (URF)					
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 ; 6Km of Obulaiajet - Palam - Olilim road regraded & reshaped; 7.5Km of Magoro- Lake Bisina road regraded & reshaped (routine mechanized maintenance)		(9)District roads routinely maintain manually by the road gangs, 9km of the district roads routinely mechanically maintained by use of the district equipment	(0)11.7 km of Odoot - Ngariam road maintained using the road equipment ; 6Km of Obulaiajet - Palam - Olilim road regraded & reshaped; (routine mechanized maintenance)
Length in Km of District roads periodically maintained	(0) NIL	() NIL		(0)NIL	(0)NIL
Non Standard Outputs:	Routine road maintenance activities supervised and monitored	Supervise and monitor road maintenance activities		Routine road maintenance activities supervised and monitored quarterly	Supervise and monitor road maintenance activities
263367 Sector Conditional Grant (Non-Wage)	255,188	131,809	52 %		40,311
Wage Rect:	0	0	0 %		0
Non Wage Rect:	255,188	131,809	52 %		40,311
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,188	131,809	52 %		40,311
Reasons for over/under performance:	Budget cuts				
Capital Purchases					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048180 Rural roads construction and rehabilitation					
Length in Km. of rural roads rehabilitated	() 1.4Km of Aleles - Omodoi - Adere Road rehabilitated using Low Cost Sealling Technology	() 1.4Km of Aleles - Omodoi- Adere road rehabilitated using Low Cost Sealling technology		()	()1.4Km of Aleles - Omodoi- Adere road rehabilitated using Low Cost Sealling technology
Non Standard Outputs:	Low cost sealing project monitored and supervised	Monitor and supervise low cost sealing works		Project commissioned	Monitor and supervise low cost sealing works
281502 Feasibility Studies for Capital Works	28,000	28,000	100 %		250
281504 Monitoring, Supervision & Appraisal of capital works	25,000	25,000	100 %		1,602
312103 Roads and Bridges	459,002	459,002	100 %		419,340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	512,002	512,002	100 %		421,191
External Financing:	0	0	0 %		0
Total:	512,002	512,002	100 %		421,191

Reasons for over/under performance: NIL

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 in the district		Building construction projects monitored and supervised in the district	Monitor and supervise building construction works in the district
227001 Travel inland	3,000	2,000	67 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,000	67 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,000	67 %		1,000

Reasons for over/under performance: Inadequate funding.

Output : 048202 Vehicle Maintenance

N/A					
Non Standard Outputs:	Centralized servicing of vehicles done at the works department yard	Carry out centralized servicing of vehicles		Centralized servicing of vehicles done at the works department yard on quarterly basis.	Carry out centralized servicing of vehicles

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228002 Maintenance - Vehicles	40,000	25,000	63 %	12,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,000	25,000	63 %	12,462
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	40,000	25,000	63 %	12,462
Reasons for over/under performance:	NIL			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>162,782</i>	<i>142,371</i>	<i>87 %</i>	<i>35,419</i>
<i>Non-Wage Reccurent:</i>	<i>541,727</i>	<i>286,936</i>	<i>53 %</i>	<i>88,839</i>
<i>GoU Dev:</i>	<i>512,002</i>	<i>512,002</i>	<i>100 %</i>	<i>421,191</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>941,309</i>	<i>77.4 %</i>	<i>545,450</i>

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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	Maintenance of office premises, Preparation and submission of workplans and reports to the line ministry, attend workshops and seminars, maintenance of office tools and equipment. payment of wages for contracted labour.		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	Maintenance of office premises, Preparation and submission of workplans and reports to the line ministry, attend workshops and seminars, maintenance of office tools and equipment. payment of wages for contracted labour.
211101 General Staff Salaries	45,333	45,308	100 %		12,176
221009 Welfare and Entertainment	1,200	1,200	100 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		600
222001 Telecommunications	1,200	1,200	100 %		300
223005 Electricity	1,200	1,200	100 %		300
224004 Cleaning and Sanitation	1,800	1,800	100 %		450
227001 Travel inland	7,963	7,063	89 %		1,741
228002 Maintenance - Vehicles	18,000	18,000	100 %		8,448
Wage Rect:	45,333	45,308	100 %		12,176
Non Wage Rect:	32,563	31,663	97 %		12,139
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	77,896	76,971	99 %		24,315
Reasons for over/under performance:	None				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(8) 4 Supervision visits conducted, 4 monitoring visits conducted	(2) 2 quarterly monitoring & supervision visits conducted		(2)2 quarterly supervision and monitoring visits conducted.	(2)2 quarterly monitoring & supervision visits conducted

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No. of water points tested for quality	(200) 200 water points sampled and tested for compliance	(50) 50 Samples of water obtained for testing for compliance with the National Standards	(50)50 water points sampled and tested for quality compliance with the National standards.	(50)50 Samples of water obtained for testing 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	(1) One District Water & Sanitation Coordination Committee meeting conducted	(1)One quarterly District Water and Sanitation Coordination committee meeting conducted.	(1)One District Water & Sanitation Coordination Committee meeting conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Mandatory Public notices displayed	(1) One quarterly mandatory public notice 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.	Monitoring & supervision of sector projects, water quality testing, DWSCC meeting as well as extension workers meeting	Supervision visits conducted, District water and sanitation coordination committee meetings conducted, water samples picked and tested for quality compliance, public notices displayed.	Monitoring & supervision of sector projects, water quality testing, DWSCC meeting as well as extension workers meeting
227001 Travel inland	28,500	28,500	100 %	7,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	28,500	100 %	7,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,500	28,500	100 %	7,125
Reasons for over/under performance:	None			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(19) 19 water and sanitation promotional events undertaken	(0) Activity undertaken in the last quarters	(4)4water and sanitation promotional events undertaken	(0)Activity undertaken in the last quarters
No. of water user committees formed.	(19) 19 water user committees formed	(0) Activity undertaken in the last quarters	(4)4 water user committees formed	(0)Activity undertaken in the last quarters
No. of Water User Committee members trained	(19) 19 WUC trained on their roles and responsibilities	(0) Activity undertaken in the last quarters	(4)4 WUC trained on their roles and responsibilities	(0)Activity undertaken in the last quarters
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(20) 20 Hand Pump Mechanics trained	(0) Conducted in quarter three	(5)5 Hand Pump Mechanics trained	(0)Conducted in quarter three
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) 1 WASH advocacy meeting conducted	(1) One radio talk show promoting water, hygiene and sanitation conducted	(1)1 WASH advocacy meeting conducted	(1)One radio talk show promoting water, hygiene and sanitation conducted

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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	Conduct one radio talk show. All the activities were undertaken in the previous quarters. All the activities were undertaken in the previous quarters	4 water and sanitation promotional activities undertaken in different villages, 5 water user committees formed and trained on roles and responsibilities, Refresher training for 7 hand pump mechanics conducted, District level advocacy meeting conducted	Conduct one radio talk show. All the activities were undertaken in the previous quarters
224001	Medical and Agricultural supplies	0	2,300	0 %	2,300
227001	Travel inland	10,500	11,516	110 %	3,641
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,500	10,500	100 %	2,625
	Gou Dev:	0	3,316	0 %	3,316
	External Financing:	0	0	0 %	0
	Total:	10,500	13,816	132 %	5,941
Reasons for over/under performance:		None			
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					
Non Standard Outputs:		19 WUC formed and trained on their roles and responsibilities	Activities were carried out in the previous quarters	4 WUC formed and trained on their roles and responsibilities	Activities were carried out in the previous quarters
281504	Monitoring, Supervision & Appraisal of capital works	12,734	12,734	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,734	12,734	100 %	0
	External Financing:	0	0	0 %	0
	Total:	12,734	12,734	100 %	0
Reasons for over/under performance:		None			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(9) 8 boreholes with hand pumps drilled, One borehole motorised	() 08 boreholes that were drilled previously were cast and installed	(2)2 boreholes with hand pumps drilled,	()08 boreholes that were drilled previously were cast and installed
No. of deep boreholes rehabilitated		(7) 6 boreholes with hand pumps rehabilitated, 01 motorized borehole rehabilitated	() All the rehabilitation works were concluded in the previous quarter	(1) 01 motorized borehole rehabilitated	()All the rehabilitation works were concluded in the previous quarter

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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.	08 boreholes cast and installed, 07 rehabilitated		2 boreholes with hand pumps drilled, one motorized borehole rehabilitated.	08 boreholes cast and installed, 07 rehabilitated
312104 Other Structures	408,000	408,000	100 %		298,992
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	408,000	408,000	100 %		298,992
External Financing:	0	0	0 %		0
Total:	408,000	408,000	100 %		298,992
Reasons for over/under performance:	Poor underground water potential in some areas leading to dry boreholes				
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	() In lets and cattle ramps/spillway protected in all the 5 valley tanks		(1)One valley tank constructed in Amendera in Ongongoja	()In lets and cattle ramps/spillway protected in all the 5 valley tanks
Non Standard Outputs:	Five valley tanks constructed in; Okpotwo-Magoro, Apeleun, Dadas-Okibui, Amendera and Acera	Protection of the inlet, cattle ramp/spillway		One valley tank constructed in Amendera in Ongongoja	Protection of the inlet, cattle ramp/spillway
312104 Other Structures	500,000	500,000	100 %		36,425
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	500,000	500,000	100 %		36,425
External Financing:	0	0	0 %		0
Total:	500,000	500,000	100 %		36,425
Reasons for over/under performance:	None				
Total For Water : Wage Rect:	45,333	45,308	100 %		12,176
Non-Wage Reccurent:	71,563	70,663	99 %		21,889
GoU Dev:	920,734	924,049	100 %		338,733
Donor Dev:	0	0	0 %		0
Grand Total:	1,037,630	1,040,020	100.2 %		372,797

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	payment of staff annual salary,staff welfare,automobiles maintaned,communit ies sensitized,Natural resources monitored	Three staff paid salary quarterly		payment of staff salaries,staff welfare,communities sensitized,Natural resources monitored	payment of staff salaries
211101 General Staff Salaries	79,200	79,200	100 %		21,461
221009 Welfare and Entertainment	1,000	100	10 %		100
221011 Printing, Stationery, Photocopying and Binding	260	260	100 %		65
222001 Telecommunications	140	140	100 %		35
227001 Travel inland	2,100	2,100	100 %		525
228002 Maintenance - Vehicles	3,000	3,000	100 %		0
Wage Rect:	79,200	79,200	100 %		21,461
Non Wage Rect:	6,500	5,600	86 %		725
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	85,700	84,800	99 %		22,186
Reasons for over/under performance: Delay in processing of salaries					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Staff paid salaries annually	one staff from town council salary paid per quaretr		Staff salary paid monthly	paymet of staff salary
211101 General Staff Salaries	14,400	12,311	85 %		3,169
Wage Rect:	14,400	12,311	85 %		3,169
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,400	12,311	85 %		3,169
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					

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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	Quarterly enforcement carried out in Ongongoja,Palaam, Usuk,Ngariam,Okul onyo		communities trained on Forestry,nursery bed maintained,laws enforced and hotspots checks on charcoal burning	Enforcement of the forestry Act
227001 Travel inland	4,000	4,000	100 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	() sustainable use of natural resources monitored	()	()	()	
Non Standard Outputs:	enforcement carried out on hot spots in the district	Two sensitization meetings held to train farmers on agroforestration and management of woodlots		Enforcement carried out in usuk and katakwi sub counties	Sensitization and training of farmers in tree planting
227001 Travel inland	3,315	3,315	100 %		829
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,315	3,315	100 %		829
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,315	3,315	100 %		829
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					

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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	one wetland inspected and demarcated to restore the encroached areas	Sensitization carried out in communities	wetland inspection and demarcation	
227001 Travel inland	2,400	2,400	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		600
Reasons for over/under performance:					
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	Two community meetings held in omodoi and kapujan on wetland restoration of the degraded areas	Sustainable wetland management Wetland training of community on sustainable use of wetlands	community sensitization on wetland restoration and wise use	
227001 Travel inland	4,400	4,400	100 %		1,100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,400	4,400	100 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,400	4,400	100 %		1,100
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	() Ten stakeholders environment training	()	()	()	

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Non Standard Outputs:	stakeholders environment training	Three community training on wetlands in magoro, Toroma and kapujan Two sensitization meetings held in ongongoja and okulonyo on charcoal burning	prosecution of repatriate and degradation	Training of communities on wetland inspection and demarcation community sensitization on wise use of natural resources in the environment
221011 Printing, Stationery, Photocopying and Binding	0	800	0 %	800
227001 Travel inland	0	3,857	0 %	3,857
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	4,657	0 %	4,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	0	4,657	0 %	4,657
Reasons for over/under performance: poor community attendance				
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)	()	()	()
Non Standard Outputs:	Monitoring of compliance with Environment and Natural Resources Wetlands monitored arrest done field visits zoning done projects screened field checks coordinating	over ten development projects screened before development starts	Screening of development projects carried out, support monitoring and field checks carried out and monitoring of compliance carried out	screening of development projects
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
227001 Travel inland	2,429	2,429	100 %	615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,829	2,829	100 %	715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,829	2,829	100 %	715
Reasons for over/under performance:				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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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 inspections and demarcations done for Angodingog and Amusia sub counties quality control of land files before submission to the DLB		Institutional land inspected and demarcated, land disputes resolved, sensitization carried out and mentoring and backstopping of the ALCs	inspection of public land
222001 Telecommunications		780	780	100 %	50
227001 Travel inland		6,220	6,220	100 %	1,127
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,500	4,500	100 %	1,166
Gou Dev:		2,500	2,500	100 %	11
External Financing:		0	0	0 %	0
Total:		7,000	7,000	100 %	1,177
Reasons for over/under performance:					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	awareness campaign committee siiting	two land use planning meetings held in magoro and toroma		Sensitization carried out, designs approved and physical planning committee meetings held	sensitization on land use planning
222001 Telecommunications		240	240	100 %	120
227001 Travel inland		6,260	6,260	100 %	1,967
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	4,000	100 %	2,080
Gou Dev:		2,500	2,500	100 %	7
External Financing:		0	0	0 %	0
Total:		6,500	6,500	100 %	2,087
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	motorcycle purchased			motorcycle purchased	
312201 Transport Equipment		18,000	0	0 %	0

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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:				
<i>Total For Natural Resources : Wage Rect:</i>	<i>93,600</i>	<i>91,511</i>	<i>98 %</i>	<i>24,630</i>
<i>Non-Wage Reccurent:</i>	<i>31,944</i>	<i>35,701</i>	<i>112 %</i>	<i>12,872</i>
<i>GoU Dev:</i>	<i>23,000</i>	<i>5,000</i>	<i>22 %</i>	<i>18</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>148,544</i>	<i>132,212</i>	<i>89.0 %</i>	<i>37,520</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	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 groups and monitor PWD and Microproject groups
211101 General Staff Salaries	11,535	1,367	12 %		454
221011 Printing, Stationery, Photocopying and Binding	400	390	98 %		390
227001 Travel inland	8,953	6,843	76 %		6,383
Wage Rect:	11,535	1,367	12 %		454
Non Wage Rect:	9,353	7,233	77 %		6,773
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,888	8,600	41 %		7,227
Reasons for over/under performance:					
Output : 108105 Adult Learning					
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	AL instructors and Community Development Officers facilitated, stationery procured and monitoring done		FAL instructors and Community Development Officers facilitated, stationery procured	FAL instructors and Community Development Officers facilitated, stationery procured, monitoring done
221011 Printing, Stationery, Photocopying and Binding	979	979	100 %		245
227001 Travel inland	5,280	5,280	100 %		1,320
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,259	6,259	100 %		1,565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,259	6,259	100 %		1,565

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The program id highly demanded across the whole district but the resource envelope is unable to match the demand					
Output : 108108 Children and Youth Services					
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 sensitised 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 sensitised data collection done and entered follow up done stationary procured
221009 Welfare and Entertainment	500	755	151 %		255
221011 Printing, Stationery, Photocopying and Binding	0	1,430	0 %		1,430
222001 Telecommunications	0	720	0 %		720
227001 Travel inland	3,298	9,347	283 %		6,381
227004 Fuel, Lubricants and Oils	2,614	2,614	100 %		654
228002 Maintenance - Vehicles	0	1,440	0 %		1,440
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,912	13,806	353 %		10,873
Gou Dev:	2,500	2,500	100 %		7
External Financing:	0	0	0 %		0
Total:	6,412	16,306	254 %		10,880
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
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	youth council executive committee meetings held staff welfare maintained national youth celebrations attended		youth council executive committee meetings held staff welfare maintained national youth celebrations attended	youth council executive committee meetings held staff welfare maintained national youth celebrations attended
221009 Welfare and Entertainment	488	488	100 %		122

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221011 Printing, Stationery, Photocopying and Binding	227	227	100 %	57
227001 Travel inland	4,370	4,370	100 %	1,188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,085	5,085	100 %	1,367
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,085	5,085	100 %	1,367

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

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	council meetings held minutes produced Council facilitated to attend National celebrations	council meetings held minutes produced Council facilitated to attend National celebrations	1 council meeting held minutes produced
227001 Travel inland	3,912	3,912	100 %	979
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,912	3,912	100 %	979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,912	3,912	100 %	979

Reasons for over/under performance:

Output : 108114 Representation on Women's Councils

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	women council meeting held women facilitated to attend the national celebrations report and minutes produced stationary and airtime procured refreshment s purchased	women council meeting held women facilitated to attend the national celebrations report and minutes produced stationary and airtime procured refreshment s purchased	women council meeting held
221011 Printing, Stationery, Photocopying and Binding	281	280	100 %	140

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227001 Travel inland	3,240	3,240	100 %	941
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,521	3,520	100 %	1,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,521	3,520	100 %	1,081

Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Tricycles procured	Tricles procured and given out to disabled persons to support mobility	Disabled persons identified and supported with tricycles	Disabled persons identified and procurement of tricycles done
227001 Travel inland	556	555	100 %	555
282101 Donations	1,400	1,400	100 %	1,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,956	1,955	100 %	1,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,956	1,955	100 %	1,955

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 one year	staff salaries paid communities sensitised groups monitored reports produced and submitted Laptop procured	staff salaries paid for 3 months
211101 General Staff Salaries	157,159	153,232	98 %	40,918
221012 Small Office Equipment	3,521	3,520	100 %	3,520
227001 Travel inland	2,000	1,100	55 %	500
Wage Rect:	157,159	153,232	98 %	40,918
Non Wage Rect:	5,521	4,620	84 %	4,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	162,680	157,852	97 %	44,938

Reasons for over/under performance:

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

N/A

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Non Standard Outputs:	groups identified and generated funds disbursed to groups 1 PCA selected	groups identified and generated funds disbursed to groups 1 PCA selected	groups identified and generated funds disbursed to groups 1 PCA selected	Groups identified and funds disbursed to PWD and microprojects
263104 Transfers to other govt. units (Current)	131,000	98,000	75 %	98,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	131,000	98,000	75 %	98,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	131,000	98,000	75 %	98,000
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>168,694</i>	<i>154,599</i>	<i>92 %</i>	<i>41,372</i>
<i>Non-Wage Reccurent:</i>	<i>170,518</i>	<i>144,390</i>	<i>85 %</i>	<i>126,612</i>
<i>GoU Dev:</i>	<i>2,500</i>	<i>2,500</i>	<i>100 %</i>	<i>7</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>301,489</i>	<i>88.2 %</i>	<i>167,991</i>

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	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.	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.		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.	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.
211101 General Staff Salaries	45,596	33,956	74 %		7,735
221009 Welfare and Entertainment	2,400	2,000	83 %		505
221016 IFMS Recurrent costs	20,000	20,000	100 %		5,876
224004 Cleaning and Sanitation	800	800	100 %		200
228002 Maintenance - Vehicles	17,410	10,410	60 %		7,314
Wage Rect:	45,596	33,956	74 %		7,735
Non Wage Rect:	36,200	28,800	80 %		10,455
Gou Dev:	4,410	4,410	100 %		3,440
External Financing:	0	0	0 %		0
Total:	86,206	67,166	78 %		21,630
Reasons for over/under performance:	PBS System has remained very unreliable in performing related tasks like preparation and production of Budgets, work Plans and reports				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1)	(0)		(0)	(0)

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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.	Holding of the monthly District Technical Planning Committee meetings and preparation of Approved budgets
221002	Workshops and Seminars	7,000	4,950	71 %	3,970
221009	Welfare and Entertainment	2,300	1,500	65 %	755
221011	Printing, Stationery, Photocopying and Binding	3,800	2,000	53 %	1,500
227001	Travel inland	3,815	2,710	71 %	270
Wage Rect:		0	0	0 %	0
Non Wage Rect:		16,915	11,160	66 %	6,495
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		16,915	11,160	66 %	6,495
Reasons for over/under performance:		Complexity involved in preparation and production of the DDP III and poor attitude of HoDs towards work has remained a serious challenge			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		Statistical Abstract compiled, produced and submitted to UBOS and other line Ministries	Data validation done for review of the annual performance across the District and the Lower Local Governments		Data validation done for review of the annual performance across the District and the Lower Local Governments
221011	Printing, Stationery, Photocopying and Binding	80	0	0 %	0
227001	Travel inland	2,025	1,559	77 %	1,559
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,105	1,559	74 %	1,559
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,105	1,559	74 %	1,559
Reasons for over/under performance:		Administrative Units have increased by double figures and requires more funds for the data related field activities			
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:				
Output : 138305 Project Formulation				
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	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	200	18 %	200
227001 Travel inland	3,920	3,000	77 %	1,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,820	0	0 %	0
Gou Dev:	3,200	3,200	100 %	2,000
External Financing:	0	0	0 %	0
Total:	5,020	3,200	64 %	2,000
Reasons for over/under performance: Budget for monitoring has greatly diminished together with the Development Budget IPF, yet stakeholders have either remained the same or even at times increased. We are now forced to ration or do Bi-annual monitoring instead of Quarterly Monitoring				
Output : 138306 Development Planning				
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	2,000	100 %	1,560

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227001 Travel inland	5,180	3,180	61 %	1,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,560
Gou Dev:	3,180	3,180	100 %	1,060
External Financing:	0	0	0 %	0
Total:	7,180	5,180	72 %	2,620

Reasons for over/under performance: The doubling of the Lower Local Governments has massively increased the work load in the department yet staffing is not full

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
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221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	400
222003 Information and communications technology (ICT)	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,900	1,000	34 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,900	1,000	34 %	400

Reasons for over/under performance: Limited funds to manage the office equipment. The department currently has only one Lap Top Computer since the other one used by the Planner broke down. There is urgent need to procure another good Lap Top computer for office work

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	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,	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,	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,
221009	Welfare and Entertainment	3,620	2,620	72 %	660
221011	Printing, Stationery, Photocopying and Binding	3,950	3,700	94 %	1,640
222001	Telecommunications	820	0	0 %	0
227001	Travel inland	9,335	9,325	100 %	1,963
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,515	9,435	82 %	2,133
	Gou Dev:	6,210	6,210	100 %	2,130
	External Financing:	0	0	0 %	0
	Total:	17,725	15,645	88 %	4,263
Reasons for over/under performance:		The PBS System still has major challenges needs redress overtime			
Output : 138309 Monitoring and Evaluation of Sector plans					
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 Project Monitoring done, Investment Servicing Costs and Social and Environmental Safeguards enforced
227001	Travel inland	13,000	13,000	100 %	6,372
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	13,000	13,000	100 %	6,372
	External Financing:	0	0	0 %	0
	Total:	13,000	13,000	100 %	6,372

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: As the IPF for development funds reduce, the Monitoring budget has reduced yet stakeholders are still many					
Capital Purchases					
Output : 138372 Administrative Capital					
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.		Landscaping of the District Headquarters done, Lap top Computer procured for office use, Office furniture procured	Landscaping of the District Headquarters done.
281503 Engineering and Design Studies & Plans for capital works	10,000	10,000	100 %		8,500
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	10,000	53 %		8,500
External Financing:	0	0	0 %		0
Total:	18,945	10,000	53 %		8,500
Reasons for over/under performance: The procurement process delayed and there was a challenge getting a service provider for the work.					
Total For Planning : Wage Rect:	45,596	33,956	74 %		7,735
Non-Wage Reccurent:	77,455	53,954	70 %		22,602
GoU Dev:	48,945	40,000	82 %		23,502
Donor Dev:	0	0	0 %		0
Grand Total:	171,996	127,909	74.4 %		53,838

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.	Salaries for staff - three months paid, Internal audit reports produced/submitted, Field based reports produced, Computer supplies, Welfare & cleaning items bought, Airtime & stationery items purchased and two m/cycles 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.	Salaries for staff - three months paid, Internal audit reports produced/submitted, Field based reports produced, Computer supplies, Welfare & cleaning items bought, Airtime & stationery items purchased and two m/cycles maintained
211101 General Staff Salaries	56,760	43,602	77 %		11,567
221008 Computer supplies and Information Technology (IT)	480	480	100 %		240
221017 Subscriptions	1,000	1,000	100 %		1,000
227001 Travel inland	3,320	3,320	100 %		1,870
228002 Maintenance - Vehicles	1,000	1,000	100 %		400
Wage Rect:	56,760	43,602	77 %		11,567
Non Wage Rect:	2,480	2,480	100 %		1,640
Gou Dev:	3,320	3,320	100 %		1,870
External Financing:	0	0	0 %		0
Total:	62,560	49,402	79 %		15,077
Reasons for over/under performance:	No local revenue was allocated to Internal Audit, to facilitate audit follow ups & special audits. Staffing gap arising from the exit of the Principal Internal Auditor. No sector conditional grant given to Internal audit & dwindling IPFs. Lack of a motor vehicle to expedite extensive field based audits. No opportunities for specialized audit training & no capacity building grant allocation to Internal audit				
Output : 148202 Internal Audit					

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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.	() Quarterly financial audits - HLG, LLGs & Institutions done. IA Reports produced & submitted. Salaries paid, Stationary items, welfare & cleaning items bought, Airtime & computer supplies purchased, Physical audits - project works & sundry supplies done & reports made. Special & follow up audits done & reports prepared. M/cycles maintained	()	()Quarterly financial audits -HLG, LLGs & Institutions done. IA Reports produced & submitted. Salaries paid, Stationary items, welfare & cleaning items bought, Airtime & computer supplies purchased, Physical audits - project works & sundry supplies done & reports made. Special & follow up audits done & reports prepared. M/cycles maintained
Date of submitting Quarterly Internal Audit Reports	(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.	() Quarterly financial audits - HLG, LLGs & Institutions done. IA Reports produced & submitted. Salaries paid, Stationary items, welfare & cleaning items bought, Airtime & computer supplies purchased, Physical audits - project works & sundry supplies done & reports made. Special & follow up audits done & reports prepared. M/cycles maintained	()	()Quarterly financial audits -HLG, LLGs & Institutions done. IA Reports produced & submitted. Salaries paid, Stationary items, welfare & cleaning items bought, Airtime & computer supplies purchased, Physical audits - project works & sundry supplies done & reports made. Special & follow up audits done & reports prepared. M/cycles maintained
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 financial audits -HLG, LLGs & Institutions done. IA Reports produced & submitted. Salaries paid, Stationary items, welfare & cleaning items bought, Airtime & computer supplies purchased, Physical audits - project works & sundry supplies done & reports made. Special & follow up audits done & reports prepared. M/cycles maintained		Quarterly financial audits -HLG, LLGs & Institutions done. IA Reports produced & submitted. Salaries paid, Stationary items, welfare & cleaning items bought, Airtime & computer supplies purchased, Physical audits - project works & sundry supplies done & reports made. Special & follow up audits done & reports prepared. M/cycles maintained
221002 Workshops and Seminars	680	680	100 %	680
221009 Welfare and Entertainment	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
222001 Telecommunications	400	400	100 %	100

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224004 Cleaning and Sanitation	320	320	100 %	80
227001 Travel inland	5,800	5,800	100 %	2,010
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,520	7,520	100 %	2,440
Gou Dev:	680	680	100 %	680
External Financing:	0	0	0 %	0
Total:	8,200	8,200	100 %	3,120
Reasons for over/under performance:		Heavy workload on account of staffing gap. No local revenue allocation to the unit. Delayed access to financial documents for audit purposes, affects the timing of quarterly audits. Inadequate office equipment (Laptops).		
<i>Total For Internal Audit : Wage Rect:</i>	<i>56,760</i>	<i>43,602</i>	<i>77 %</i>	<i>11,567</i>
<i>Non-Wage Reccurent:</i>	<i>10,000</i>	<i>10,000</i>	<i>100 %</i>	<i>4,080</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>2,550</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>70,760</i>	<i>57,602</i>	<i>81.4 %</i>	<i>18,197</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(0) Not planned	(0) Not planned.		(0)Not planned	(0)Not planned.
No. of trade sensitisation meetings organised at the District/Municipal Council	(8) 8 Trade sensitization meetings held at Town Councils and main trading centers.	(12) 12 Trade sensitization meetings held in 3 Town Councils and Other major Trading Centers across the District.		(2)2 Trade sensitization meetings held at Magoro Town Councils and Apapai trading center in Kapujan.	(2)2 Trade sensitization meetings held in Katakwi Town Council main market and Okuda Trading Center.
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.	(6) 6 Business inspections conducted as planned in Katakwi TC, Usuk TC, Toroma TC, Orungo Corner Town Board and Ocorimongin Town Board.		(1)1 planned business inspections in Magoro TC.	(1)1 Business inspection conducted as planned in Magoro Town Council.
No of businesses issued with trade licenses	(55) 55 Business entities issued with trading licenses.	(63) 63 Business entities issued with trading licenses.		(9)9 Business entities issued with trading licenses.	(3)3 Business entities issued with trading licenses.
Non Standard Outputs:	Not Planned.	Not planned.		Not Planned.	Not planned.
221009 Welfare and Entertainment		0	1,000	0 %	1,000
221011 Printing, Stationery, Photocopying and Binding		360	550	153 %	280
222001 Telecommunications		160	260	163 %	140
227001 Travel inland		1,881	4,081	217 %	2,670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,401	5,891	245 %		4,090
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,401	5,891	245 %		4,090
Reasons for over/under performance:	1. Inadequate funds for Trade Development activities owing to meager budget allocation. 2. Low business performance and tight economic situation affecting demand for trading licenses.				
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.	(21) 8 Business establishments guided on formal business registration with URSB.		(2)3 Business establishments guided on formalization of business registration with URSB.	(7)8 Business establishments guided on formal 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.	(5) 5 Enterprises linked to UNBS for product quality and standards.	(1)1 Enterprises linked UNBS on product certification and acquisition of quality standard mark.	(1)1 Enterprise linked to UNBS for product quality and 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.	5 Registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable credit for business expansion.	1 Formally registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable Financial Services (Loans) to expand business operations.	2 Registered businesses linked to Micro Finance Support Center Ltd (MSC) for accessing affordable credit for business expansion.
221011 Printing, Stationery, Photocopying and Binding	240	240	100 %	60
222001 Telecommunications	120	120	100 %	30
227001 Travel inland	1,791	1,791	100 %	448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,151	2,151	100 %	538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,151	2,151	100 %	538
Reasons for over/under performance:	1. Inadequate funds for activity implementation. 2. Lack of appropriate transport means for timely activity implementation.			
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 Societies linked to regional and international markets.	(1)1 Producer and marketing cooperative society linked to regional markets for grain trade and value added products.	(0)No producer and marketing Cooperative Society linked to regional and international markets.
No. of market information reports desserminated	(4) 4 Market information quarterly reports compiled and disseminated.	(4) 4 Market information quarterly reports compiled and disseminated.	(1)1 Market information quarterly report compiled and disseminated.	(1)1 Market information quarterly report compiled and disseminated.
Non Standard Outputs:	N/A	None.	4 Radio spot message produced and disseminated on price market information, emerging business opportunities and sensitization on weights & measures recommended equipment for trading purposes.	Not planned.
221011 Printing, Stationery, Photocopying and Binding	300	300	100 %	75
222001 Telecommunications	160	160	100 %	40

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227001 Travel inland	3,917	3,917	100 %	479
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,377	2,377	100 %	594
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	4,377	4,377	100 %	594
Reasons for over/under performance:				
1. Inadequate funds for market linkage activities especially dissemination of market information to stakeholders in various fora.				
2. Lack of reliable transport means for activity implementation.				
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.	(64) 64 Cooperative Societies supervised to adhere to the Cooperative Societies (Amendment) Act 2020, Cooperative regulations 1993 and bye laws.	(10)10 Cooperative societies supervised to adhere to Coop Act 117, regulations 1992 and bye laws.	(14)14 Cooperative Societies supervised to adhere to the Cooperative Societies (Amendment) Act 2020, Cooperative regulations 1993 and bye laws.
No. of cooperative groups mobilised for registration	(8) 8 Primary cooperative groups mobilized and sensitized.	(6) 6 Cooperative groups mobilized and sensitized for registration as cooperative societies.	(2)2 Primary cooperative groups mobilized and sensitized.	(3)3 Cooperative groups mobilized and sensitized for registration as cooperative societies.
No. of cooperatives assisted in registration	(6) 6 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(114) 114 Cooperative Societies registered which include 109 PDM SACCOs and 5 multipurpose cooperative societies.	(1)1 Cooperative groups registered as cooperative societies by registrar of Cooperatives in MTIC, Kampala.	(109)109 PDM SACCOs registered as a Primary Cooperative Society Limited based in 109 Parishes across the District.
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.	1 Cooperative Society linked to Micro Finance Support Center Ltd for affordable finance under the Local Economic Growth Support (LEGS) Project.	1 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	480	100 %	120
222001 Telecommunications	200	200	100 %	50
227001 Travel inland	3,550	3,550	100 %	888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,230	4,230	100 %	1,058
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,230	4,230	100 %	1,058

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	1. Inadequate funding of Cooperative Development activities owing to small budget allocation. 2. Lack of appropriate and reliable transport means for activity implementation.				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreml 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 to Katakwi DDP 2020-2025.		(1)District tourism investment plan approved and alligned with Katakwi DDP 2020-2025.	(1)District Tourism Investment plan alligned to 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.	(20) 20 Profiled hospitality facilities in Town Councils and major Trading Centers in the District.		(5)5 Profiled hospitality facilities in the district located in Katakwi Town Ocorimongin Trading Center and upcoming tourism stop over centers.	(6)6 Profiled hospitality facilities in Katakwi TC and Ocorimongin Trading Center.
No. and name of new tourism sites identified	(4) 4 Identified new tourism sites and attractions across the district.	(4) 4 Identified tourism sites and attractions in the District.		(1)1 Identified new tourism site and attraction in the district.	(1)1 Identified tourism site and attraction.
Non Standard Outputs:	N/A	N/A		N/A	N/A
227001 Travel inland	1,117	1,117	100 %		279
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,117	1,117	100 %		279
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,117	1,117	100 %		279
Reasons for over/under performance:	1. Inadequate funding for Tourism Promotional activities. 2. Lack of expertise in tourism development initiatives.				
Output : 068306 Industrial Development Services					
No. of oportunites identified for industrial development	(5) 5 Opportunities for high value commodities identified for industrial development and value addition.	(4) 4 Oportunities identified for industrial development of high value commodities which includes cow peas, cassava, cia seeds and hibiscus.		(1)1 Opportunity for high value commodities identified for industrial development and value addition.	(1)1 Opportunity identified for industrial development of high value commodity.
No. of producer groups identified for collective value addition support	(3) 3 Producer groups identified in Magoro, Ngariam and Ongongoja Toroma sub counties.	(6) 6 Producer and marketing groups identified and sensitized on collective value addition support across the District.		(0)Not planned	(1)1 Producer and marketing group identified for collective value addition support in Ongongoja Sub County.

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No. of value addition facilities in the district	(5) 5 Identified and profiled value addition facilities.	(5) 5 value addition facilities profiled in Katakwi Town Council, Usuk Town Coucil, Toroma Town council and Ocorimongin Town Board.	(1)1 Identified and profiled value addition facility.	(1)2 value addition facilities profiled in Katakwi Town council and Ocorimongin Town Board.
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.	(4) 4 Reports on comprehensive nature of value addition support and existing potential in the District.	(1)1 Report on comprehensive nature of value addition potential in the district.	(1)1 Report on comprehensive nature of value addition support and existing potential in the District.
Non Standard Outputs:	N/A	N/A	N/A	N/A
227001 Travel inland	754	754	100 %	188
Wage Rect:	0	0	0 %	0
Non Wage Rect:	754	754	100 %	188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	754	754	100 %	188
Reasons for over/under performance:	1. Inadequate funding for industrial development activities. 2. Lack of sufficient grain for sustaining full capacities of agricultural value addition facilities.			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 Monthly Staff salaries promptly approved for payment.	12 Monthly staff salaries approved for payment.	3 Monthly Staff salaries promptly approved for payment.	3 Monthly staff salaries 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	25,085	100 %	6,667
227001 Travel inland	2,000	1,100	55 %	250
Wage Rect:	25,085	25,085	100 %	6,667
Non Wage Rect:	2,000	1,100	55 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,085	26,185	97 %	6,917
Reasons for over/under performance:	N/A			
Total For Trade Industry and Local Development : Wage Rect:	25,085	25,085	100 %	6,667
Non-Wage Reccurent:	15,030	17,620	117 %	6,997
GoU Dev:	2,000	2,000	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	42,115	44,705	106.1 %	13,664

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngariam				834,235	70,605
Sector : Agriculture				345,180	0
<i>Programme : District Production Services</i>				345,180	0
Lower Local Services					
Output : Transfers to LG				345,180	0
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
Sector : Works and Transport				95,215	2,607
<i>Programme : District, Urban and Community Access Roads</i>				95,215	2,607
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				5,215	2,607
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngariam Sub - County	Kaikamosing Ngariam Sub - County	Other Transfers from Central Government		5,215	2,607
Output : District Roads Maintenance (URF)				90,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Kaikamosing Odoot - Ngariam Road	Other Transfers from Central Government		90,000	0
Sector : Education				158,406	52,802
<i>Programme : Pre-Primary and Primary Education</i>				52,041	17,347
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				52,041	17,347
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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Programme : Secondary Education			106,365	35,455
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			106,365	35,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGONGONJA S.S	Kaikamosing	Sector Conditional Grant (Non-Wage)	106,365	35,455
Sector : Health			95,434	15,195
Programme : Primary Healthcare			95,434	15,195
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,434	15,195
Item : 263101 LG Conditional grants (Current)				
NGARIAM HCIII	Kaikamosing NGARIAM HCIII	External Financing ,	10,000	0
NGARIAM HCIII	Kaikamosing NGARIAM HCIII	Other Transfers from Central Government ,	35,158	0
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				
Output : OPD and other ward Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Bisina RENOVATION OF OPD BLOCK IN BISINA HCII	District Discretionary Development Equalization Grant ,	5,000	0
Building Construction - General Construction Works-227	Bisina RENOVATION OF OPD BLOCK IN BISINA HCIII	Sector Development Grant	20,000	0
Building Construction - Building Costs-209	Bisina RENOVATION OF OPD BLOCK IN OLILIM HCIII	District Discretionary Development Equalization Grant ,	5,000	0
Sector : Water and Environment			140,000	0
Programme : Rural Water Supply and Sanitation			140,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			40,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Pakwi Adugulu	Sector Development Grant	40,000	0

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Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bisina Apeleun	Transitional Development Grant	100,000	0
LCIII : Usuk			1,553,364	70,473
Sector : Agriculture			203,970	0
Programme : District Production Services			203,970	0
Lower Local Services				
Output : Transfers to LG			203,970	0
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
Sector : Works and Transport			22,106	4,553
Programme : District, Urban and Community Access Roads			22,106	4,553
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			9,106	4,553
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk Sub- County	Usuk Usuk Sub- County CAR	Other Transfers from Central Government	9,106	4,553
Output : District Roads Maintenance (URF)			13,000	0
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
Sector : Education			288,185	50,561
Programme : Pre-Primary and Primary Education			288,185	50,561
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			151,685	50,561
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				
Output : Classroom construction and rehabilitation			136,500	0
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
Sector : Health			883,102	15,359
Programme : Primary Healthcare			883,102	15,359
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			51,128	5,228
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,518	10,130
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				
Output : Health Centre Construction and Rehabilitation			617,500	0
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
Output : Specialist Health Equipment and Machinery			194,957	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Koritok Procure medical equipment for Koritok HCIII	Sector Development Grant	194,957	0
Sector : Water and Environment			125,000	0
Programme : Rural Water Supply and Sanitation			125,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Abwokodia Abwokodia	Sector Development Grant	25,000	0
Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Adacar Acera	Transitional Development Grant	100,000	0
Sector : Social Development			31,000	0
Programme : Community Mobilisation and Empowerment			31,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			31,000	0
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
LCIII : Magoro			577,608	102,208
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
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
Sector : Works and Transport			34,708	4,104
Programme : District, Urban and Community Access Roads			34,708	4,104
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,208	4,104
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magoro Sub - County	Magoro Magoro Sub - County CAR	Other Transfers from Central Government	8,208	4,104
Output : District Roads Maintenance (URF)			26,500	0
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
Sector : Education			259,635	82,908
Programme : Pre-Primary and Primary Education			112,830	33,973
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			101,920	33,973
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				
Output : Provision of furniture to primary schools			10,911	0
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
Programme : Secondary Education			146,805	48,935
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			146,805	48,935
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA S.S	Magoro	Sector Conditional Grant (Non-Wage)	146,805	48,935
Sector : Health			65,434	15,195
Programme : Primary Healthcare			65,434	15,195
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			65,434	15,195
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
Sector : Water and Environment			108,000	0
Programme : Rural Water Supply and Sanitation			108,000	0
Capital Purchases				

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Output : Borehole drilling and rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction Services - Other	Opeta	Sector Development	8,000	0
Construction Works-405	Opeta	Grant		
Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Other	Omasia	Sector Development	100,000	0
Construction Works-405	Okopotwo	Grant		
LCIII : Omodoi			1,134,373	62,312
Sector : Agriculture			203,970	0
Programme : District Production Services			203,970	0
Lower Local Services				
Output : Transfers to LG			203,970	0
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			
Sector : Works and Transport			536,070	3,534
Programme : District, Urban and Community Access Roads			536,070	3,534
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			7,068	3,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi Sub - County	Omodoi	Other Transfers	7,068	3,534
	Omodoi Sub -	from Central		
	County CAR	Government		
Output : District Roads Maintenance (URF)			17,000	0
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				
Output : Rural roads construction and rehabilitation			512,002	0

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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
Sector : Education			196,476	43,256
Programme : Pre-Primary and Primary Education			135,051	37,364
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			112,091	37,364
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				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312104 Other Structures				
Construction Services - Walls-415	Asuret Toroma Girls P/S	District Discretionary Development Equalization Grant	10,000	0
Output : Provision of furniture to primary schools			12,960	0
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
Programme : Secondary Education			61,425	5,893
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			61,425	5,893
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK S.S	Asuret	Sector Conditional Grant (Non-Wage)	61,425	5,893
Sector : Health			64,857	15,522
Programme : Primary Healthcare			64,857	15,522
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			58,098	10,457
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,759	5,065
Item : 263367 Sector Conditional Grant (Non-Wage)				
OMODOI HC II	Omodoi	Sector Conditional Grant (Non-Wage)	6,759	5,065
Sector : Water and Environment			133,000	0
Programme : Rural Water Supply and Sanitation			133,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,000	0
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
Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Omodoi Okibui	Transitional Development Grant	100,000	0

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LCIII : Ongongoja				918,633	88,370
Sector : Agriculture				219,660	0
Programme : District Production Services				219,660	0
Lower Local Services					
Output : Transfers to LG				219,660	0
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
Sector : Works and Transport				50,192	4,252
Programme : District, Urban and Community Access Roads				50,192	4,252
Lower Local Services					
Output : Bottle necks Clearance on Community Access Roads				8,505	4,252
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ongongoja Sub- County	Ongongoja Ongongoja Sub- County	Other Transfers from Central Government		8,505	4,252
Output : District Roads Maintenance (URF)				41,688	0
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
Sector : Education				326,588	63,857
Programme : Pre-Primary and Primary Education				225,333	30,105
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				90,316	30,105
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	Okochi	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				
Output : Non Standard Service Delivery Capital			18,537	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Okochi Guyaguya and Angerepo P/S	District Discretionary Development Equalization Grant	18,537	0
Output : Classroom construction and rehabilitation			110,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Okochi B.T. Angerepo P/S	Sector Development Grant	110,000	0
Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okochi BT. Guyaguya P/S	District Discretionary Development Equalization Grant	6,480	0
Programme : Secondary Education			101,255	33,752
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			101,255	33,752
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.STEPHENS SS	Okuda	Sector Conditional Grant (Non-Wage)	101,255	33,752
Sector : Health			72,193	20,260
Programme : Primary Healthcare			72,193	20,260
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			72,193	20,260
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
Sector : Water and Environment			250,000	0
Programme : Rural Water Supply and Sanitation			250,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			150,000	0
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
Output : Construction of dams			100,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okoch	Transitional Development Grant	100,000	0
LCIII : Kapujan			439,094	89,611
Sector : Agriculture			47,070	0
Programme : District Production Services			47,070	0
Lower Local Services				
Output : Transfers to LG			47,070	0
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
Sector : Works and Transport			7,404	2,702
Programme : District, Urban and Community Access Roads			7,404	2,702
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			5,404	2,702
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapujan Sub - County	Orimai	Other Transfers from Central Government	5,404	2,702
Output : District Roads Maintenance (URF)			2,000	0
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
Sector : Education			228,427	66,649
Programme : Pre-Primary and Primary Education			131,627	34,382
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,147	34,382
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				
Output : Latrine construction and rehabilitation			22,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Orimai Ariet P/S	District Discretionary Development Equalization Grant	22,000	0
Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kokorio Kokorio P/S	District Discretionary Development Equalization Grant	6,480	0
Programme : Secondary Education			96,800	32,267
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,800	32,267
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO COMPREHENSIVE S.S.S	Orimai	Sector Conditional Grant (Non-Wage)	96,800	32,267
Sector : Health			123,193	20,260
Programme : Primary Healthcare			123,193	20,260
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			78,193	20,260

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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				
Output : OPD and other ward Construction and Rehabilitation			45,000	0
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
Sector : Water and Environment			33,000	0
Programme : Rural Water Supply and Sanitation			33,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			33,000	0
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
LCIII : Toroma			2,038,647	141,644
Sector : Agriculture			109,830	0
Programme : District Production Services			109,830	0
Lower Local Services				
Output : Transfers to LG			109,830	0
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
Sector : Works and Transport			9,730	2,365
Programme : District, Urban and Community Access Roads			9,730	2,365
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			4,730	2,365
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma Sub - County	Toroma Toroma Sub - County	Other Transfers from Central Government	4,730	2,365
Output : District Roads Maintenance (URF)			5,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Akurao Toroma - Akurao Road	Other Transfers from Central Government	5,000	0
Sector : Education			1,642,582	83,563
Programme : Pre-Primary and Primary Education			84,324	28,108
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			84,324	28,108
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
Programme : Secondary Education			1,558,257	55,455
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			166,365	55,455
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI H.S	Toroma	Sector Conditional Grant (Non-Wage)	166,365	55,455
Capital Purchases				
Output : Non Standard Service Delivery Capital			132,561	0

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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
Output : Secondary School Construction and Rehabilitation			1,259,331	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Toroma Toroma Seed S.S.	Sector Development Grant	1,259,331	0
Sector : Health			123,505	55,716
Programme : Primary Healthcare			123,505	55,716
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			123,505	55,716
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
Sector : Water and Environment			53,000	0
Programme : Rural Water Supply and Sanitation			53,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			53,000	0
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
Sector : Social Development			100,000	0
Programme : Community Mobilisation and Empowerment			100,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			100,000	0
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
LCIII : Katakwi T.C			2,625,740	384,661
Sector : Agriculture			312,021	0
Programme : Agricultural Extension Services			69,752	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			69,752	0
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
Programme : District Production Services			242,269	0
Lower Local Services				
Output : Transfers to LG			47,070	0
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				
Output : Administrative Capital			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Output : Non Standard Service Delivery Capital			185,199	0
Item : 312211 Office Equipment				

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GADGETS AND TOOLS	Northern Ward District Headquarters	Sector Development Grant	185,199	0
Output : Plant clinic/mini laboratory construction			6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Northern Ward District Headquarters	Sector Development Grant	6,000	0
Sector : Works and Transport			101,747	12,095
Programme : District, Urban and Community Access Roads			101,747	12,095
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			101,747	12,095
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Town Council	Northern Ward Katakwi Town Council	Other Transfers from Central Government	101,747	12,095
Sector : Education			182,633	60,878
Programme : Pre-Primary and Primary Education			86,488	28,829
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			86,488	28,829
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
Programme : Secondary Education			96,145	32,048
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			96,145	32,048
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPUJAN COMMUNITY S.S	Northern Ward	Sector Conditional Grant (Non-Wage)	96,145	32,048
Sector : Health			1,636,827	310,189
Programme : Primary Healthcare			154,038	0
Capital Purchases				
Output : Administrative Capital			154,038	0
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
Programme : District Hospital Services			671,789	310,189
Lower Local Services				
Output : District Hospital Services (LLS.)			597,605	310,189
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				
Output : OPD and other ward Construction and Rehabilitation			54,185	0

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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
Output : Specialist Health Equipment and Machinery			20,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Northern Ward Procure medical equipment in Hospital	Sector Development Grant	20,000	0
Programme : Health Management and Supervision			811,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			811,000	0
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
Sector : Water and Environment			18,000	0
Programme : Natural Resources Management			18,000	0
Capital Purchases				
Output : Administrative Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	Locally Raised Revenues	18,000	0
Sector : Public Sector Management			374,512	1,500
Programme : District and Urban Administration			355,567	0
Capital Purchases				
Output : Administrative Capital			355,567	0
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
Programme : Local Government Planning Services			18,945	1,500
Capital Purchases				
Output : Administrative Capital			18,945	1,500
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
LCIII : Katakwi			2,126,600	114,447
Sector : Agriculture			334,490	0
Programme : Agricultural Extension Services			5,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Value Addition Equipment-1148	Abwanget Abwanget Rice Mill site	Sector Development Grant	5,000	0
Programme : District Production Services			329,490	0
Lower Local Services				
Output : Transfers to LG			329,490	0
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
Sector : Works and Transport			25,173	7,587
Programme : District, Urban and Community Access Roads			25,173	7,587
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			15,173	7,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Sub - County	Katakwi Katakwi Sub - County CAR	Other Transfers from Central Government	15,173	7,587
Output : District Roads Maintenance (URF)			10,000	0
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
Sector : Education			1,531,941	89,051
Programme : Pre-Primary and Primary Education			197,010	63,851
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			191,552	63,851
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				
Output : Latrine construction and rehabilitation			5,458	0
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
Programme : Secondary Education			1,334,931	25,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,600	25,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM SEED S.S	Katakwi	Sector Conditional Grant (Non-Wage)	75,600	25,200
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,259,331	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Alukucok Akoboi Seed S.S.	Sector Development Grant	1,259,331	0
Sector : Health			172,262	17,809
Programme : Primary Healthcare			172,262	17,809
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,485	2,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI COU HC II	Aliakamer	Sector Conditional Grant (Non-Wage)	3,485	2,614
Output : Basic Healthcare Services (HCIV-HCII-LLS)			26,277	15,195
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				
Output : Staff Houses Construction and Rehabilitation			142,500	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Aliakamer CONSTRUCTION OF STAFF HOUSE IN ALIAKAMER HCIII	Sector Development Grant	142,500	0
Sector : Water and Environment			62,734	0
Programme : Rural Water Supply and Sanitation			62,734	0
Capital Purchases				
Output : Administrative Capital			12,734	0
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
Output : Borehole drilling and rehabilitation			50,000	0
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
LCIII : Palam			340,379	61,081
Sector : Agriculture			94,140	0
Programme : District Production Services			94,140	0
Lower Local Services				
Output : Transfers to LG			94,140	0
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
Sector : Works and Transport			58,783	4,252
Programme : District, Urban and Community Access Roads			58,783	4,252
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			8,783	4,252

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Palam Sub- County	Palam Palam Sub- County CAR	Other Transfers from Central Government	8,783	4,252
Output : District Roads Maintenance (URF)			50,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Olilim Obulaijet - Palam - Olilim Road	Other Transfers from Central Government	50,000	0
Sector : Education			138,735	44,084
Programme : Pre-Primary and Primary Education			94,985	29,502
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,505	29,502
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				
Output : Provision of furniture to primary schools			6,480	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Okwamomwar St. Marys Okwamomwar P/S	District Discretionary Development Equalization Grant	6,480	0
Programme : Secondary Education			43,750	14,582
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			43,750	14,582
Item : 263367 Sector Conditional Grant (Non-Wage)				
PALAM SEED SCHOOL	Acanga	Sector Conditional Grant (Non-Wage)	43,750	14,582

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Sector : Health			32,721	12,744
Programme : Primary Healthcare			32,721	12,744
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,485	2,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM COU HC II	Ngariam	Sector Conditional Grant (Non-Wage)	3,485	2,614
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,518	10,130
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				
Output : OPD and other ward Construction and Rehabilitation			15,718	0
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
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			16,000	0
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
LCIII : Missing Subcounty			262,637	87,546
Sector : Education			262,637	87,546
Programme : Pre-Primary and Primary Education			64,829	21,610
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			64,829	21,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALGOOOK 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
Programme : Secondary Education			75,215	25,072
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			75,215	25,072
Item : 263367 Sector Conditional Grant (Non-Wage)				
PRICILLA COMPREHENSIVE GIRLS S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	75,215	25,072
Programme : Skills Development			122,593	40,864
Lower Local Services				
Output : Skills Development Services			122,593	40,864
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI TECHINCAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	122,593	40,864