
Vote:522 Katakwi District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Katakwi District

Date: 02/10/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	869,487	323,725	37%
Discretionary Government Transfers	3,700,428	3,092,360	84%
Conditional Government Transfers	15,518,093	12,196,050	79%
Other Government Transfers	3,355,698	3,471,843	103%
Donor Funding	1,757,368	66,976	4%
Total Revenues shares	25,201,074	19,150,953	76%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	207,018	107,609	74,614	52%	36%	69%
Internal Audit	100,211	69,076	69,076	69%	69%	100%
Administration	4,807,488	4,806,386	2,934,849	100%	61%	61%
Finance	535,765	345,969	323,091	65%	60%	93%
Statutory Bodies	813,777	550,883	372,118	68%	46%	68%
Production and Marketing	1,493,428	1,049,162	744,580	70%	50%	71%
Health	5,910,844	3,417,885	2,895,416	58%	49%	85%
Education	8,570,686	6,574,959	5,801,787	77%	68%	88%
Roads and Engineering	1,468,244	1,213,241	710,699	83%	48%	59%
Water	537,877	514,780	215,714	96%	40%	42%
Natural Resources	172,090	124,961	125,186	73%	73%	100%
Community Based Services	583,645	376,041	158,643	64%	27%	42%
Grand Total	25,201,074	19,150,953	14,425,773	76%	57%	75%
<i>Wage</i>	<i>11,772,063</i>	<i>8,859,316</i>	<i>8,849,130</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,725,768</i>	<i>5,164,024</i>	<i>3,263,093</i>	<i>90%</i>	<i>57%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>5,945,875</i>	<i>5,060,637</i>	<i>2,294,705</i>	<i>85%</i>	<i>39%</i>	<i>45%</i>
<i>Donor Devt</i>	<i>1,757,368</i>	<i>66,976</i>	<i>18,846</i>	<i>4%</i>	<i>1%</i>	<i>28%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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By the end of Quarter III, the District had received UGX 19,150,953,000 representing 76% of the Annual Budget. Of this, UGX 323,725,000 representing 37% of the budget was Locally Generated Revenue, UGX 3,092,360,000 was Discretionary Government Transfer representing 84% of the Annual Planned Budget for Discretionary Government Transfers, UGX 12,196,050,000 was from Conditional Government Transfers constituting 79% of the approved Budget for Conditional Government Transfers, UGX 3,471,843,000 were other Government Transfers representing 103% of the planned budget for transfers from the Central Government, while UGX 66,976,000 was from Donor Funding which constitutes only 4% of the planned budget for Donor Funding.

The funds received by the District were appropriated to various departments for spending with Education department getting the highest allocation amounting to UGX 5,801,787,000 (77%) of the releases. This was basically transfers to schools and the wage for the many teachers within the department. Health Department equally got a big allocation amounting to UGX 2,964,729,000 (58%) meant for development infrastructure and wages for health staff. Administration also got UGX 2,929,254,000 (100%) which money was basically for NUSAF3 Projects, wages and development money for the Council Chambers. On the other hand, the least benefiting departments were Internal Audit (UGX 69,076,000), Planning (UGX 107,609,000), and Natural Resources (UGX 124,961,000). This is simply because this departments don't receive conditional allocations from the central Government.

The Total expenditure for the District Departments and the Lower Local Governments by the end of the two quarters stood at UGX, 14,478,720,000 (57% of the total budget estimates). Only the department of Natural Resources (71%) was able to spend at least 70% of it's allocation while the rest of the departments averaged 60% of expenditure. The lowest spenders were Community Based Services (27%), Planning (36%), and Water (40%).

This resulted from challenges in budgeting where project funds and YLP funds were wrongly coded during budgeting. The funds are now released and will be spent this quarter.

It should however be noted that by the end of the three quarters the Budget spent stood at only 57% instead of the expected 75% anticipated. This can all be attributed largely to poor budgeting, poor local revenue performance and failure of donors to fulfil their obligations.

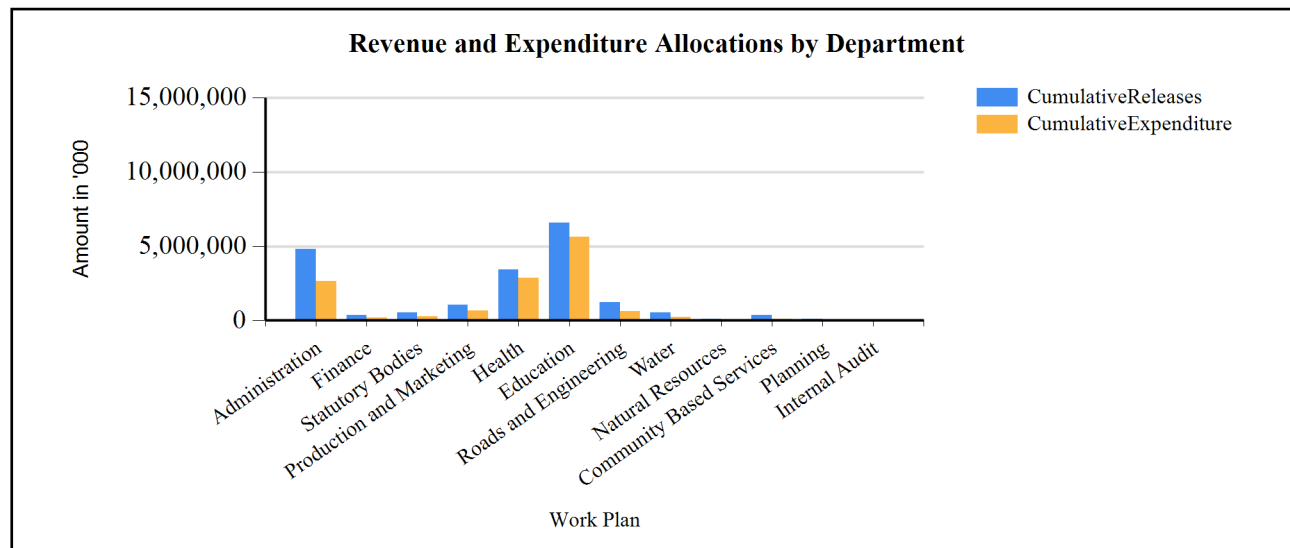
The overall total expenditure for the departments as against the overall total revenue receipts translated to 76%. The unspent amount is for money locked up in the PBS/ IFMS due to wrong coding and other capital projects in various departments that are undergoing procurement process to solicit the contractors and the respective service providers.

Of the total expenditures incurred against the planned, Wages contributed 75%, Non-Wage recurrent contributed 57%, Domestic Development contributed 40% while donor Development contributed only 1%

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	869,487	323,725	37 %
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2a.Discretionary Government Transfers	3,700,428	3,092,360	84 %
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2b.Conditional Government Transfers	15,518,093	12,196,050	79 %
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2c. Other Government Transfers	3,355,698	3,471,843	103 %
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3. Donor Funding	1,757,368	66,976	4 %
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Total Revenues shares	25,201,074	19,150,953	76 %

Cumulative Performance for Locally Raised Revenues

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The District and the Lower Local Governments planned to collect UGX 869,487,000 from the local revenue sources yet by the end of the quarter II, it could only collect UGX 323,725,000 representing only 37% of the Annual local Revenue Budget. The revenue collected was far much below the anticipated 75% revenue by the end of the quarter. This is because most revenue sources were not exploited and also procurement challenges in identification of the firms to collect the revenue from markets.

The major revenue source in the District which is Market/ Gate collections only achieved only 53% i.e (UGX 157,756,000 of the total budget of UGX 299,766,000) due to poor harvests and procurement delays. Other fairly performing sources are Local Service Tax (57%), Rents and Rates from Non Produced private, property related duties (225%) and park fees (53%) while property related duties stood at 81% and Interest from private entities - Domestic stood at 91% . The worst performing area are, Local Hotel Tax (0%), Sale of non-Government assets (0%), inspection fees (0%) and other fines and penalties private (0%). There is hence a need to improve local revenue collection by employing the identified strategies as spelt out in the District Local Revenue Enhancement Plan.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The District had anticipated to receive UGX 3,355,698,000 but by the end of quarter three, 3,471,843,000 representing 103% of the anticipated receipts had been received. It should be noted that the best transfer line was UWEP (247%) and support to PLE (144%) while on the lower side we have Youth Livelihood Programme (7%), and the Regional Pastoral Livelihoods Resilience Project that performed at only 34% by the end of Quarter III.

Cumulative Performance for Donor Funding

By the end of the quarter, the District had realized a total of only UGX 66,976,000 (4%) of the anticipated UGX 1,757,368,000 from the Donor Budget. Funds were only realized from United Nations Children Fund (UNICEF) amounting to UGX 35,128,000, and TASO (UGX 28,678,000) and WHO gave UGX 3,170,000. Most donors sent the money late as most expenditure is expected to be incurred this quarter. UNICEF however released 53% of its planned budget while TASO could only manage 3% of its planned budget by the end of Quarter III.

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Expenditure Performance by Sector and Programme

<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	779,786	525,069	67 %	194,946	185,994	95 %
District Production Services	702,222	213,335	30 %	175,556	134,584	77 %
District Commercial Services	11,420	6,176	54 %	2,855	2,341	82 %
Sub- Total	1,493,428	744,580	50 %	373,357	322,919	86 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,342,787	660,309	49 %	335,697	211,821	63 %
District Engineering Services	125,457	50,390	40 %	31,364	45,100	144 %
Sub- Total	1,468,244	710,699	48 %	367,061	256,922	70 %
Sector: Education						
Pre-Primary and Primary Education	6,326,132	4,261,737	67 %	1,581,533	1,469,695	93 %
Secondary Education	1,792,059	1,311,580	73 %	448,015	486,651	109 %
Skills Development	319,720	167,911	53 %	79,930	69,542	87 %
Education & Sports Management and Inspection	132,776	60,560	46 %	33,194	34,419	104 %
Sub- Total	8,570,686	5,801,787	68 %	2,142,672	2,060,308	96 %
Sector: Health						
Primary Healthcare	2,474,033	342,401	14 %	618,508	254,387	41 %
District Hospital Services	140,274	105,205	75 %	35,068	35,068	100 %
Health Management and Supervision	3,296,538	2,447,809	74 %	824,135	822,014	100 %
Sub- Total	5,910,844	2,895,416	49 %	1,477,711	1,111,469	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	537,877	215,714	40 %	129,469	63,494	49 %
Natural Resources Management	172,090	125,186	73 %	43,023	41,946	97 %
Sub- Total	709,968	340,899	48 %	172,492	105,440	61 %
Sector: Social Development						
Community Mobilisation and Empowerment	583,645	158,643	27 %	145,911	70,377	48 %
Sub- Total	583,645	158,643	27 %	145,911	70,377	48 %
Sector: Public Sector Management						
District and Urban Administration	4,807,488	2,934,849	61 %	1,201,872	2,188,576	182 %
Local Statutory Bodies	813,777	372,118	46 %	203,444	131,664	65 %
Local Government Planning Services	207,018	74,614	36 %	51,754	26,390	51 %
Sub- Total	5,828,283	3,381,582	58 %	1,457,071	2,346,631	161 %
Sector: Accountability						
Financial Management and Accountability(LG)	535,765	323,091	60 %	133,941	120,107	90 %
Internal Audit Services	100,211	69,076	69 %	25,053	25,900	103 %

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	<i>Sub- Total</i>	635,976	392,167	62 %	158,994	146,007	92 %
Grand Total		25,201,074	14,425,773	57 %	6,295,268	6,420,072	102 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,316,519	3,071,902	133%	579,130	1,941,818	335%
District Unconditional Grant (Non-Wage)	78,137	73,213	94%	19,534	19,734	101%
District Unconditional Grant (Wage)	629,221	478,652	76%	157,305	164,042	104%
Gratuity for Local Governments	490,389	367,792	75%	122,597	122,597	100%
Locally Raised Revenues	118,172	3,819	3%	29,543	100	0%
Multi-Sectoral Transfers to LLGs_NonWage	149,968	95,053	63%	37,492	32,548	87%
Multi-Sectoral Transfers to LLGs_Wage	69,179	54,460	79%	17,295	19,870	115%
Other Transfers from Central Government	0	1,317,749	0%	0	1,292,491	0%
Pension for Local Governments	781,454	681,163	87%	195,363	290,436	149%
Development Revenues	2,490,969	1,734,484	70%	622,742	186,040	30%
District Discretionary Development Equalization Grant	217,978	229,652	105%	54,494	65,480	120%
Multi-Sectoral Transfers to LLGs_Gou	154,750	155,843	101%	38,688	53,893	139%
Other Transfers from Central Government	1,918,240	1,148,988	60%	479,560	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	4,807,488	4,806,386	100%	1,201,872	2,127,858	177%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	698,400	526,376	75%	174,600	177,176	101%
Non Wage	1,618,120	994,572	61%	404,530	699,449	173%
Development Expenditure						
Domestic Development	2,490,969	1,413,902	57%	622,742	1,311,951	211%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	4,807,488	2,934,849	61%	1,201,872	2,188,576	182%
C: Unspent Balances						
Recurrent Balances		1,550,954	50%			
Wage		6,737				
Non Wage		1,544,218				
Development Balances		320,583	18%			
Domestic Development		320,583				
Donor Development		0				
Total Unspent		1,871,537	39%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 2,127,858,000 out of the planned UGX 1,201,872,000 which represents 177% of the planned quarterly budget. Cumulative revenue was however UGX 4,806,386,000 representing 100% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 3,071,902,000 which is 133% of the annual planned budget estimates. Development revenue performed at 30% of the quarterly estimates i.e realizing UGX 186,040,000 out of the planned UGX 622,742,000. The cumulative development revenue however stood at 70% i.e UGX 1,734,484,000 of the annual budget of UGX 2,490,969,000. Local revenue for the quarter was expected to be UGX 29,543,000 but UGX 100,000 was received. Cumulatively however, only 3% of the local revenue was realized. The Unconditional Grant for Wage was realized at 104% and Non-Wage was realized at 101% and their cumulative amounts stood at 76% and 94% respectively. The gratuity for local governments stood at 100% ie (UGX 122,597,000) while cumulatively, it stood at 75%. The pensions for local governments stood at 149% ie (UGX 290,436,000) and cumulatively it stood at 87%.

The total Expenditure was UGX 2,188,576,000 which was 182% of the planned quarterly expenditure estimates i.e UGX 1,201,872,000. In cumulative terms, the expenditure stood at UGX 2,934,849,000 which is 61% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 177,176,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 699,449,000 (173%) and Non-Wage development expenditure stood at 211% (UGX 1,311,951,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 526,376,000) for Wage, 61% (UGX 994,572,000) for Non-Wage and 57% (UGX 1,413,902,000) for development.

The unspent balance amounted to UGX 1,871,527,000 of which UGX 1,544,218,000 is Non-Wage recurrent, UGX 6,737,000 for wage recurrent and UGX 320,583,000 is for development expenditure. The money could not be processed on time in the IFMS system, it will be paid out in the subsequent Quarter

Reasons for unspent balances on the bank account

Unspent balances in non wage amounting to UGX: 1,544,218,000 was due to unpaid pensions, salary arrears for parish chiefs who had issues with their Accounts, IPPS numbers, wrong TIN numbers and NUSAF 111 groups are being trained.

Unspent balance in development amounting to UGX: 320,583,000 was due to delays in the procurement processes

Highlights of physical performance by end of the quarter

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The following activities were implemented in quarter two:

payment of staff salaries, pensions, advertising and public relations, procured motorcycles and stationery, coordinated with line ministries, Agencies and departments, all new employees were inducted and LLGs speakers were given a refresher training on Council rules of procedure

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*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	485,068	295,398	61%	121,267	97,701	81%
District Unconditional Grant (Non-Wage)	67,717	53,574	79%	16,929	16,929	100%
District Unconditional Grant (Wage)	178,176	133,632	75%	44,544	44,544	100%
Locally Raised Revenues	85,765	5,976	7%	21,441	745	3%
Multi-Sectoral Transfers to LLGs_NonWage	123,635	79,318	64%	30,909	27,471	89%
Multi-Sectoral Transfers to LLGs_Wage	29,775	22,898	77%	7,444	8,011	108%
Development Revenues	50,697	50,571	100%	12,674	17,137	135%
District Discretionary Development Equalization Grant	23,000	22,874	99%	5,750	7,687	134%
Multi-Sectoral Transfers to LLGs_Gou	27,697	27,697	100%	6,924	9,450	136%
Total Revenues shares	535,765	345,969	65%	133,941	114,838	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	207,951	156,530	75%	51,988	52,555	101%
Non Wage	277,117	138,863	50%	69,279	58,102	84%
Development Expenditure						
Domestic Development	50,697	27,697	55%	12,674	9,450	75%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	535,765	323,091	60%	133,941	120,107	90%
C: Unspent Balances						
Recurrent Balances		5	0%			
Wage		0				
Non Wage		5				
Development Balances		22,874	45%			
Domestic Development		22,874				
Donor Development		0				

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Total Unspent	22,879	7%	
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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 114,838,000 out of the planned UGX 133,941,000 which represents 86% of the planned quarterly budget. Cumulative revenue was however UGX 345,969,000 representing 65% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 295,398,000 which is 61% of the annual planned budget estimates. Development revenue performed at 135% of the quarterly estimates i.e realizing UGX 17,137,000 out of the planned UGX 234,778,000. The cumulative development revenue however stood at 99% i.e UGX 934,145,000 of the annual budget of UGX 12,674,000. Local revenue for the quarter was expected to be UGX 21,441,000 but only UGX 745,000 was received. Cumulatively however, only 7% of the local revenue was realized. The Unconditional Grant for Wage and Non-Wage was realized fully at 100% but their cumulative amounts stood at 75% and 79% respectively.

The total Expenditure was UGX 120,107,000 which was 90% of the planned quarterly expenditure estimates i.e UGX 133,941,000. In cumulative terms, the expenditure stood at UGX 323,091,000 which is 60% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 52,555,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 58,102,000 (84%) and Non-Wage development expenditure stood at 75% (UGX 9,420,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 156,530,000) for Wage, 50% (UGX 138,863,000) for Non-Wage and 55% (UGX 27,697,000) for development.

The unspent balance amounted to UGX 22,879,000 of which UGX 5,000 is Non-Wage recurrent and UGX 22,874,000 is for development expenditure. The money could not be processed on time in the IFMS system, it will be paid out in the subsequent Quarter.

Reasons for unspent balances on the bank account

The unspent non wage of UGX 3,304,771(5%) consists of activity balances for the department. The development balance of UGX 22,874,000(45%) is the funds for transfer of IFMS equipment to the new offices ; which activity has not yet been implemented.

Highlights of physical performance by end of the quarter

The department was able to carry out the following activities in quarter Three: payment of staff salaries, warranting of quarter funds, provision of staff welfare, procurement of stationery, preparation and submission of 9 month final accounts, revenue mobilization, IFMS operational costs , carry out banking activities, carry out market assessment and supervision

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*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	809,877	546,880	68%	202,469	205,511	102%
District Unconditional Grant (Non-Wage)	302,032	225,455	75%	75,508	75,508	100%
District Unconditional Grant (Wage)	206,275	154,706	75%	51,569	51,569	100%
Locally Raised Revenues	164,215	79,471	48%	41,054	49,466	120%
Multi-Sectoral Transfers to LLGs_NonWage	125,550	78,170	62%	31,388	25,792	82%
Multi-Sectoral Transfers to LLGs_Wage	11,804	9,078	77%	2,951	3,176	108%
Development Revenues	3,900	4,004	103%	975	1,462	150%
District Discretionary Development Equalization Grant	500	604	121%	125	302	241%
Multi-Sectoral Transfers to LLGs_Gou	3,400	3,400	100%	850	1,160	136%
Total Revenues shares	813,777	550,883	68%	203,444	206,973	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	218,079	163,784	75%	54,520	54,745	100%
Non Wage	591,798	204,934	35%	147,949	75,760	51%
Development Expenditure						
Domestic Development	3,900	3,400	87%	975	1,160	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	813,777	372,118	46%	203,444	131,664	65%
C: Unspent Balances						
Recurrent Balances		178,161	33%			
Wage		0				
Non Wage		178,161				
Development Balances		604	15%			
Domestic Development		604				
Donor Development		0				

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Total Unspent	178,765	32%	
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Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received 206,973,000 out of the total planned revenues 203,444,000 representing 102% of quarterly planned budget. Cumulatively the revenues amounted to 550,883,000 (68%) of the cumulative annual budget. However the cumulative recurrent revenue out turn was 546,880,000 which is 68% of the annual planned budget estimates. Local revenue for the quarter was expected to be 41,054,000 but 49,466,000 was received (120%) of the planned local revenue estimates. However cumulatively only 48% of the local revenue was realized. The unconditional grant for wage and non-wage was realized fully at 100% which their cumulative amounts stood at 75% for all. Development revenue performed at 150% of the quarterly estimates i.e. realizing 1,462,000 out of the planned 975,000 and the cumulative development revenues stood at 103%

The total expenditure was 131,664,000 (65%) out of the planned quarterly expenditure estimates 203,444,000. Cumulatively the expenditure stood at 372,118,000 (46%) of the annual budget estimates. Of the total expenditure incurred 54,745,000 was wage (100%) of the quarterly wage budget. The non-wage recurrent and non-wage development stood at 100% and 119% respectively. While nothing was nothing was received from the donor funding. However the cumulative expenditure was 75 % (163,784,000) for wage, 35% (204,934,000 for non- wage recurrent, and 87% (3,400,000) non-wage development.

The unspent balance amounted to 178,765,000 of which 178,161,000 is non-wage recurrent and 604,000 is for domestic development the money could not be processed in time in the IFMS system.

Reasons for unspent balances on the bank account

There was unspent balance of 178,161,000 which is 33% for for payment of Extratia for sub county Councillors, LCI and LCII and 604,000 development which for processing of bills of quantities in Qtr 4.

Highlights of physical performance by end of the quarter

3 month salaries paid, monitorin done, reports submitted to line ministries, coordination with line ministries, PAC meetings held, DSC meetings held, contract committee meetins held, stationery procure, office tea procured, evaluation committee held, workshops attended

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,206,911	763,424	63%	301,728	306,182	101%
District Unconditional Grant (Wage)	100,467	75,350	75%	25,117	25,117	100%
Locally Raised Revenues	4,901	0	0%	1,225	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	21,936	15,322	70%	5,484	5,172	94%
Other Transfers from Central Government	426,202	178,257	42%	106,551	108,102	101%
Sector Conditional Grant (Non-Wage)	176,722	132,541	75%	44,180	44,180	100%
Sector Conditional Grant (Wage)	476,684	361,953	76%	119,171	123,611	104%
Development Revenues	286,517	285,738	100%	71,629	96,785	135%
District Discretionary Development Equalization Grant	10,000	9,219	92%	2,500	3,342	134%
Multi-Sectoral Transfers to LLGs_Gou	176,446	176,448	100%	44,111	60,085	136%
Sector Development Grant	100,071	100,071	100%	25,018	33,357	133%
Total Revenues shares	1,493,428	1,049,162	70%	373,357	402,967	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	577,151	433,854	75%	144,288	145,278	101%
Non Wage	629,760	226,946	36%	157,440	136,855	87%
Development Expenditure						
Domestic Development	286,517	83,780	29%	71,629	40,785	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,493,428	744,580	50%	373,357	322,919	86%
C: Unspent Balances						
Recurrent Balances		102,624	13%			
Wage		3,449				
Non Wage		99,174				
Development Balances		201,958	71%			

Vote:522 Katakwi District**Quarter3**

Domestic Development	201,958		
Donor Development	0		
Total Unspent	304,582	29%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 402,967,000 out of the planned UGX 373,357,000 which represents 108% of the planned quarterly budget. Cumulative revenue was however UGX 1,049,162,000 representing 70% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 763,424,000 which is 63% of the annual planned budget estimates. Development revenue performed at 135% of the quarterly estimates i.e realizing UGX 96,785,000 out of the planned UGX 71,629,000. The cumulative development revenue however stood at 100% i.e UGX 285,738,000 of the annual budget of UGX 286,517,000. Local revenue for the quarter was expected to be UGX 1,225,000 but nothing was received even under cumulative terms. The Unconditional Grant for Wage was fully received at 100%, the Sector Conditional Grant - Non Wage also stood at 100% during the quarter and 75% cumulatively while the Sector Conditional Grant Wage stood at 104% during the quarter.

The total Expenditure was UGX 322,919,000 which was 86% of the planned quarterly expenditure estimates i.e UGX 373,357,000. In cumulative terms, the expenditure stood at UGX 744,580,000 which is 50% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 145,278,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 136,855,000 (87%) and Non-Wage development expenditure stood at 57% (UGX 40,785,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 433,854,000) for Wage, 36% (UGX 226,946,000) for Non-Wage and 29% (UGX 83,780,000) for development.

The unspent balance amounted to UGX 304,582,000 of which UGX 99,174,000 is Non-Wage recurrent, UGX 3,449,000 and UGX 201,958,000 is for development expenditure.

Reasons for unspent balances on the bank account

The Department had unspent balances amounting to UGX 304,582,000. The unspent balance under development of UGX 201,958,000 are for projects which have not yet been completed, hence payment not yet effected. The recurrent balances of UGX 102,624,000 are for activities under the Regional Pastoral Livelihoods Resilience Project and some activities under various sectors in the department and the LLGs

Highlights of physical performance by end of the quarter

1. Distributed 30 Sahiwal bulls and 75 Boar He-goats to Community Animal breeding groups 2. Vaccinated 4500 H/C against CBPP and 400 dogs against Rabies 3. Distributed 10,000 Kgs of Sorghum seeds supplied under OWC/NAADS to farmers 4. Trained 35 Farmer groups under VODP 2 on Oil Seeds production 5. Advisory/Extension services were provided to farmers

Vote:522 Katakwi District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,579,156	2,660,828	74%	894,789	889,924	99%
District Unconditional Grant (Non-Wage)	19,891	9,948	50%	4,973	4,973	100%
Locally Raised Revenues	28,000	2,500	9%	7,000	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,803	6,066	47%	3,201	1,869	58%
Sector Conditional Grant (Non-Wage)	302,200	226,736	75%	75,550	75,635	100%
Sector Conditional Grant (Wage)	3,216,262	2,415,578	75%	804,065	807,447	100%
Development Revenues	2,331,688	757,057	32%	582,922	214,068	37%
External Financing	1,630,368	66,976	4%	407,592	6,558	2%
Multi-Sectoral Transfers to LLGs_Gou	84,464	84,461	100%	21,116	28,787	136%
Other Transfers from Central Government	0	69,451	0%	0	0	0%
Sector Development Grant	536,169	536,169	100%	134,042	178,723	133%
Transitional Development Grant	80,687	0	0%	20,172	0	0%
Total Revenues shares	5,910,844	3,417,885	58%	1,477,711	1,103,992	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,216,262	2,415,578	75%	804,065	807,447	100%
Non Wage	362,894	239,158	66%	90,724	82,188	91%
Development Expenditure						
Domestic Development	701,320	221,834	32%	175,330	221,834	127%
Donor Development	1,630,368	18,846	1%	407,592	0	0%
Total Expenditure	5,910,844	2,895,416	49%	1,477,711	1,111,469	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6,093				
Development Balances						
		516,377	68%			

Vote:522 Katakwi District**Quarter3**

Domestic Development	468,247		
Donor Development	48,130		
Total Unspent	522,469	15%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 1,103,992,000 out of the planned UGX 1,477,711,000 which represents 75% of the planned quarterly budget. Cumulative revenue was however UGX 3,417,885,000 representing 58% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 2,660,828,000 which is 74% of the annual planned budget estimates. Development revenue performed at 37% of the quarterly estimates i.e realizing UGX 214,068,000 out of the planned UGX 582,922,000. The cumulative development revenue however stood at 32% i.e UGX 757,057,000 of the annual budget of UGX 2,331,688,000. Local revenue for the quarter was expected to be UGX 7,000,000 but nothing was received. Cumulatively however, only 9% of the local revenue was realized. The Sector Conditional Grant for Wage, Non-Wage and Unconditional Grant NW were all fully received at 100% while the cumulative receipts stood at 75%, 75% and 50% respectively.

The total Expenditure was UGX 1,180,783,000 which was 80% of the planned quarterly expenditure estimates i.e UGX 1,477,711,000. In cumulative terms, the expenditure stood at UGX 2,964,729,000 which is 50% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 807,447,000 was Wage (100%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 82,188,000 (91%) and Non-Wage development expenditure stood at 166% (UGX 291,148,000) respectively while nothing was got from Donors during the quarter. Cumulative expenditure was however 75% (UGX 2,415,578,000) for Wage, 66% (UGX 239,158,000) for Non-Wage and 42% (UGX 291,148,000) for development while Donor development cumulatively contributed UGX 18,846,000 (1%).

The unspent balance amounted to UGX 453,156,000 of which UGX 6,093,000 is Non-Wage recurrent; UGX 398,934,000 is for development expenditure while UGX 48,130,000 is for Donor Development. The balance of the money is for capital projects which could not be paid out to contractors who have not yet finalised their work. The money will be spent in quarter IV.

Reasons for unspent balances on the bank account

Un-spent funds on PHC development was meant for up-grade of Aliakamer HCII to HCIII. Delayed works causing delayed payments.

There was also delayed access to non wage transfers to lower local governments. Non wage balances are releases for quarter III not yet spent due to delayed access to fund as a result of IFMS challenges

There was generally delayed release and delayed access to funds

Highlights of physical performance by end of the quarter

Key outputs realized cumulatively for the quarter II against the Bi-annual targets include: Outpatient attendance (Measure of accessibility and utilization of OPD services) 146%; Immunization coverage (DPT3) 104%; Antenatal care attendance (first time) 89%; Antenatal care attendance 4th visit 42%, 8% increase in utilization of modern FP methods; Deliveries in health units was 61% ; 68% approved posts filled by trained health; HIV/AIDS services availability at 82% of health facilities without stock outs and TB case detection rate of 78%. Pit latrine coverage stands at 77% and Hand washing

Vote:522 Katakwi District

Quarter3

*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	7,631,573	5,640,814	74%	1,907,893	2,015,166	106%
District Unconditional Grant (Non-Wage)	15,146	12,091	80%	3,787	3,787	100%
District Unconditional Grant (Wage)	53,623	40,217	75%	13,406	13,406	100%
Locally Raised Revenues	9,307	4,500	48%	2,327	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	22,926	13,273	58%	5,732	4,469	78%
Other Transfers from Central Government	6,600	9,480	144%	1,650	0	0%
Sector Conditional Grant (Non-Wage)	1,165,420	777,223	67%	291,355	388,749	133%
Sector Conditional Grant (Wage)	6,358,551	4,784,031	75%	1,589,638	1,604,756	101%
Development Revenues	939,114	934,145	99%	234,778	314,604	134%
District Discretionary Development Equalization Grant	145,245	140,273	97%	36,311	48,787	134%
Multi-Sectoral Transfers to LLGs_Gou	151,325	151,330	100%	37,831	51,636	136%
Sector Development Grant	642,543	642,543	100%	160,636	214,181	133%
Total Revenues shares	8,570,686	6,574,959	77%	2,142,672	2,329,770	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	6,412,174	4,824,248	75%	1,603,043	1,618,161	101%
Non Wage	1,219,399	793,071	65%	304,850	380,327	125%
Development Expenditure						
Domestic Development	939,114	184,468	20%	234,778	61,819	26%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	8,570,686	5,801,787	68%	2,142,672	2,060,308	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter3**

Non Wage	23,496		
Development Balances	749,677	80%	
Domestic Development	749,677		
Donor Development	0		
Total Unspent	773,172	12%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 2,329,770,000 out of the planned UGX 2,142,672,000 which represents 109% of the planned quarterly budget. Cumulative revenue was however UGX 6,574,959,000 representing 77% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 5,640,814,000 which is 74% of the annual planned budget estimates. Development revenue performed at 134% of the quarterly estimates i.e realizing UGX 314,604,000 out of the planned UGX 234,778,000. The cumulative development revenue however stood at 99% i.e UGX 934,145,000 of the annual budget of UGX 939,114,000. Local revenue for the quarter was expected to be UGX 2,327,000 but nothing was received. Cumulatively however, only 48% of the local revenue was realized. The Unconditional Grant for Wage and Non-Wage was realized fully at 100% but their cumulative amounts stood at 75% and 80% respectively.

The total Expenditure was UGX 2,060,308,000 which was 96% of the planned quarterly expenditure estimates i.e UGX 2,142,672,000. In cumulative terms, the expenditure stood at UGX 5,801,787,000 which is 68% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 1,618,161,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 380,237,000 (125%) and Non-Wage development expenditure stood at 26% (UGX 61,819,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 4,824,248,000) for Wage, 65% (UGX 793,071,000) for Non-Wage and 20% (UGX 184,468,000) for development.

The unspent balance amounted to UGX 773,172,000 of which UGX 23,496,000 is Non-Wage recurrent and UGX 749,677,000 is for development expenditure. The money could not be processed on time in the IFMS system, it will be [aid out in the subsequent Quarter.

Reasons for unspent balances on the bank account

The unspent balance in te Development budget is for the construction of a Seed Secondary school in Palam where the site has already been handed over to the contractor. Part of it is also meant for the purchase of a departmental Vehivle.

Highlights of physical performance by end of the quarter

Payment of teachers' salaries, Disbursement of U.P.E, U.S.E. and Tertiary grants, Construction of a Seed school,, Purchase of a School Bus, Procurement of a Departmental Vehicle, organization of co curricular activities, coordination with line ministries. The Lower Local Governments planned to support Educational activities, purchase of furniture and construction of infrastructure in schools.

Vote:522 Katakwi District

Quarter3

*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	890,947	639,734	72%	222,737	191,221	86%
District Unconditional Grant (Non-Wage)	20,090	10,068	50%	5,023	5,023	100%
District Unconditional Grant (Wage)	110,535	82,901	75%	27,634	27,634	100%
Locally Raised Revenues	32,666	0	0%	8,166	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,932	17,113	48%	8,983	5,533	62%
Multi-Sectoral Transfers to LLGs_Wage	8,220	6,322	77%	2,055	2,212	108%
Other Transfers from Central Government	683,504	523,331	77%	170,876	150,819	88%
Development Revenues	577,297	573,506	99%	144,324	192,845	134%
District Discretionary Development Equalization Grant	18,000	14,207	79%	4,500	6,016	134%
Multi-Sectoral Transfers to LLGs_Gou	50,164	50,166	100%	12,541	17,118	136%
Sector Development Grant	509,133	509,133	100%	127,283	169,711	133%
Total Revenues shares	1,468,244	1,213,241	83%	367,061	384,065	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	118,755	89,223	75%	29,689	29,845	101%
Non Wage	772,192	509,409	66%	193,048	141,941	74%
Development Expenditure						
Domestic Development	577,297	112,068	19%	144,324	85,135	59%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,468,244	710,699	48%	367,061	256,922	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		41,103				
Development Balances						
		461,438	80%			

Vote:522 Katakwi District**Quarter3**

Domestic Development	461,438		
Donor Development	0		
Total Unspent	502,541	41%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter, the department realized a total of revenue worth UGX 383,065,000 which translated to 105% of the total budget. Recurrent revenue received was UGX 191,221,000 which reflects 86% of the planned budget, while the development revenue was UGX 192,845,000 which translated to 134% of the development budget. Local revenue and donor funding each represented 0% in the quarter indicating poor revenue collection.

The expenditure in the quarter was UGX 256,922,000 i.e 70% of the planned quarterly expenditure. Recurrent wage expenditure was UGX 29,845,000 representing 101%, Non-wage was UGX 141,941,000 which translated to 74% while the Domestic Development expenditure was UGX 85,135,000 i.e 59% of the planned. Donor development registered 0% because there were no revenues realized from the donors.

Cumulatively, the department received UGX 1,213,241 i.e 83% of the planned revenue where recurrent was UGX 639,734,000 which is 72% and development was UGX 373,506,000 representing 99% of the planned .

Cumulatively, the actual expenditure incurred in the quarter in the quarter was UGX 89,223,000 which translated to 75% while Non- Wage was UGX 509,40,000 which represented 66% of the planned. The Domestic development expenditure was UGX 112,068,000 i.e 19% of the planned.

There was unspent recurrent balances of UGX 41,103,000(6%) and domestic development UGX 461,438,000 i.e 89% and all totals to UGX 502,541,000 i.e 41% which was not paid despite allocation. This was due to the delays in execution of site activities by the service providers.

Reasons for unspent balances on the bank account

The unspent balance largely resulted from delays by the service providers in execution of the contract works, especially the contract for Low cost sealing of Aleles- Omodoi- Adere road (1.3km). The works are all ongoing and all the balances shall be spent within the forthcoming quarter of the FY.

Highlights of physical performance by end of the quarter

Routine Manual Road Maintenance by Road Gangs of the following roads; 227KM of District Roads, and 6.5KM Urban unpaved Roads During the quarter, there was also Mechanized Road maintenance using the District equipment approximately 23KM of District Roads and 39KM of Community Access Roads(CARs)

Vote:522 Katakwi District

Quarter3

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	78,037	58,053	74%	19,509	19,356	99%
District Unconditional Grant (Wage)	38,106	28,580	75%	9,527	9,527	100%
Locally Raised Revenues	654	0	0%	163	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,673	2,770	75%	918	928	101%
Sector Conditional Grant (Non-Wage)	35,605	26,703	75%	8,901	8,901	100%
Development Revenues	459,840	456,727	99%	109,960	153,480	140%
District Discretionary Development Equalization Grant	40,000	36,885	92%	10,000	13,369	134%
Multi-Sectoral Transfers to LLGs_Gou	20,800	20,801	100%	200	7,098	3549%
Sector Development Grant	219,040	219,040	100%	54,760	73,013	133%
Transitional Development Grant	180,000	180,000	100%	45,000	60,000	133%
Total Revenues shares	537,877	514,780	96%	129,469	172,836	133%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,106	28,580	75%	9,527	9,527	100%
Non Wage	39,931	29,473	74%	9,983	9,828	98%
Development Expenditure						
Domestic Development	459,840	157,661	34%	109,960	44,140	40%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	537,877	215,714	40%	129,469	63,494	49%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		1				
Development Balances						
		299,065	65%			
Domestic Development		299,065				

Vote:522 Katakwi District**Quarter3**

Donor Development	0		
Total Unspent	299,066	58%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 172,836,000 out of the planned UGX 129,469,000 which represents 133% of the planned quarterly budget. Cumulative revenue was however UGX 514,780,000 representing 96% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 58,053,000 which is 74% of the annual planned budget estimates. Development revenue performed at 140% of the quarterly estimates i.e realizing UGX 153,480,000 out of the planned UGX 109,960,000. The cumulative development revenue however stood at 99% i.e UGX 456,727,000 of the annual budget of UGX 459,840,000. Local revenue for the quarter was expected to be UGX 163,000 but nothing was received as is the case cumulatively. The Unconditional Grant for Wage and Sector Conditional Grant Non-Wage was realized fully at 100% but their cumulative amounts stood at 75% each.

The total Expenditure was UGX 63,494,000 which was 49% of the planned quarterly expenditure estimates i.e UGX 129,469,000. In cumulative terms, the expenditure stood at UGX 215,714,000 which is 40% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 9,527,000 was Wage (100%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 9,828,000 (98%) and Non-Wage development expenditure stood at 40% (UGX 44,140,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 28,580,000) for Wage, 74% (UGX 29,473,000) for Non-Wage and 34% (UGX 157,661,000) for development.

The unspent balance amounted to UGX 299,066,000 of which UGX 1,000 is Non-Wage recurrent and UGX 299,065,000 is for development expenditure. The money could not be processed on time in the IFMS system; it will be paid out in the subsequent Quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 299,066,000 (58%) was mainly for development projects of borehole drilling, borehole rehabilitation, pit latrine construction and piped water supply system whose works are still on going

Highlights of physical performance by end of the quarter

The sector has been able to conduct borehole drilling in seven villages, what remains is test pumping, casting and installation. However 3 of these sites were unsuccessful. The pit latrine construction works have also taken off. Community sensitisation meetings, formation and training of the water user committees were among the soft ware activities undertaken. Water quality testing and District Water & Sanitation Coordination committee meeting were as well conducted.

Vote:522 Katakwi District

Quarter3

*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	143,068	95,982	67%	35,767	32,399	91%
District Unconditional Grant (Non-Wage)	9,448	4,836	51%	2,362	2,362	100%
District Unconditional Grant (Wage)	79,134	59,351	75%	19,784	19,784	100%
Locally Raised Revenues	1,960	0	0%	490	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	35,806	19,049	53%	8,951	5,867	66%
Multi-Sectoral Transfers to LLGs_Wage	10,860	8,352	77%	2,715	2,922	108%
Sector Conditional Grant (Non-Wage)	5,859	4,394	75%	1,465	1,465	100%
Development Revenues	29,023	28,979	100%	7,256	9,779	135%
District Discretionary Development Equalization Grant	10,000	9,945	99%	2,500	3,342	134%
Multi-Sectoral Transfers to LLGs_Gou	19,023	19,034	100%	4,756	6,437	135%
Total Revenues shares	172,090	124,961	73%	43,023	42,178	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,994	67,702	75%	22,499	22,705	101%
Non Wage	53,073	28,505	54%	13,268	9,950	75%
Development Expenditure						
Domestic Development	29,023	28,979	100%	7,256	9,290	128%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	172,090	125,186	73%	43,023	41,946	97%
C: Unspent Balances						
Recurrent Balances						
		-225	0%			
Wage		0				
Non Wage		-225				
Development Balances						
		0	0%			
Domestic Development		0				

Vote:522 Katakwi District**Quarter3**

Donor Development	0		
Total Unspent	-225	0%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 42,178,000 out of the planned UGX 43,023,000 which represents 98% of the planned quarterly budget. Cumulative revenue was however UGX 124,961,000 representing 73% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 95,982,000 which is 67% of the annual planned budget estimates. Development revenue performed at 135% of the quarterly estimates i.e realizing UGX 9,779,000 out of the planned UGX 7,256,000. The cumulative development revenue however stood at 100% i.e UGX 28,979,000 of the annual budget of UGX 29,023,000. Local revenue for the quarter was expected to be UGX 490,000 but nothing was received just as in cumulative terms. The Unconditional Grant for Wage and Non-Wage was realized fully at 100% but their cumulative amounts stood at 75% and 51% respectively. There was also Sector Conditional Grant amounting to UGX 1,465,000 during the Quarter which is actually 100% of the planned revenue.

The total Expenditure was UGX 41,946,000 which was 97% of the planned quarterly expenditure estimates i.e UGX 43,023,000. In cumulative terms, the expenditure stood at UGX 125,186,000 which is 73% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 22,705,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 9,950,000 (75%) and Non-Wage development expenditure stood at 128% (UGX 9,290,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 67,702,000) for Wage, 54% (UGX 28,505,000) for Non-Wage and 100% (UGX 28,979,000) for development.

There was an over expenditure by 225,000 under Non Wage expenditure.

Reasons for unspent balances on the bank account

There was an over expenditure of UGX 225,000 due spending in areas not planned in the sub county

Highlights of physical performance by end of the quarter

The department was able to pay staff salaries, completion of tuition fees, Training of area land committees, community sensitization on sustainable use of wetlands and enforcement of the forestry Act

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Quarter3

*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	142,989	112,135	78%	35,747	35,770	100%
District Unconditional Grant (Non-Wage)	3,381	1,696	50%	845	845	100%
District Unconditional Grant (Wage)	69,202	51,902	75%	17,301	17,301	100%
Locally Raised Revenues	2,940	1,300	44%	735	1,300	177%
Multi-Sectoral Transfers to LLGs_NonWage	20,975	14,085	67%	5,244	4,602	88%
Multi-Sectoral Transfers to LLGs_Wage	5,187	3,989	77%	1,297	1,395	108%
Other Transfers from Central Government	0	8,186	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	41,303	30,977	75%	10,326	10,326	100%
Development Revenues	440,656	263,907	60%	110,164	16,073	15%
District Discretionary Development Equalization Grant	500	500	100%	125	35	28%
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	47,005	47,005	100%	11,751	16,038	136%
Other Transfers from Central Government	321,151	216,402	67%	80,288	0	0%
Total Revenues shares	583,645	376,041	64%	145,911	51,843	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	74,389	55,890	75%	18,597	18,696	101%
Non Wage	68,600	55,448	81%	17,150	35,343	206%
Development Expenditure						
Domestic Development	368,656	47,305	13%	92,164	16,338	18%
Donor Development	72,000	0	0%	18,000	0	0%
Total Expenditure	583,645	158,643	27%	145,911	70,377	48%
C: Unspent Balances						
Recurrent Balances		796	1%			

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Wage	0		
Non Wage	796		
Development Balances	216,602	82%	
Domestic Development	216,602		
Donor Development	0		
Total Unspent	217,398	58%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 51,843,000 out of the planned UGX 145,911,000 which represents 36% of the planned quarterly budget. Cumulative revenue was however UGX 376,041,000 representing 64% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 112,135,000 which is 78% of the annual planned budget estimates. Development revenue performed at 15% of the quarterly estimates i.e realizing UGX 16,073,000 out of the planned UGX 110,164,000. The cumulative development revenue however stood at 60% i.e UGX 263,907,000 of the annual budget of UGX 440,656,000. Local revenue for the quarter was expected to be UGX 735,000 but actual receipts stood at UGX 1,300,000 (177%). Under cumulative terms, the Local Revenue for the department stood at 44% (i.e UGX 1,300,000 of the annual total budget of UGX 2,940,000). The Unconditional Grant for Wage, Non-Wage and Sector Conditional Grant Non-Wage was realized fully at 100% but their cumulative amounts stood at 75%, 50% and 75% respectively.

The total Expenditure was UGX 70,377,000 which was 48% of the planned quarterly expenditure estimates i.e UGX 145,911,000. In cumulative terms, the expenditure stood at UGX 158,643,000 which is 27% of the annual budget estimates. Of the expenditure incurred during the quarter, UGX 18,696,000 was Wage (101%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 35,343,000 (206%) and Non-Wage development expenditure stood at 18% (UGX 16,338,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 55,890,000) for Wage, 81% (UGX 55,448,000) for Non-Wage and 13% (UGX 47,305,000) for development.

The unspent balance amounted to UGX 217,398,000 of which UGX 796,000 is Non-Wage recurrent and UGX 216,602,000 is for development expenditure. The money is meant for community groups but had not been all dispatched during the quarter.

Reasons for unspent balances on the bank account

The total unspent was UGX 217,398,000 representing 58% of the total budget estimates, of this, UGX 796,000 is non-wage recurrent and UGX 216,602,000 being development balances representing 1% and 82% respectively.

Some of the fund like the disability grant was not spent because there was no money for operation allocated in every quarter thus all the groups were vetted at once in this quarter and the money will be transferred to their respective accounts.

Highlights of physical performance by end of the quarter

The department paid staff salaries, transferred money to microproject groups accounts, conducted womens day celebrations, Facilitates 2 women council executives to attend National womens day celebrations. Conducted training of YLP groups groups in enterprise management. Held a vetting meeting for PWD groups to benefit from PWD grant.

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Quarter3

*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	121,475	77,069	63%	30,369	26,449	87%
District Unconditional Grant (Non-Wage)	39,606	25,905	65%	9,902	9,902	100%
District Unconditional Grant (Wage)	60,634	45,476	75%	15,159	15,159	100%
Locally Raised Revenues	21,235	5,689	27%	5,309	1,389	26%
Development Revenues	85,542	30,540	36%	21,386	10,211	48%
District Discretionary Development Equalization Grant	30,134	30,132	100%	7,534	10,071	134%
External Financing	55,000	0	0%	13,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	408	408	100%	102	139	136%
Total Revenues shares	207,018	107,609	52%	51,754	36,660	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,634	45,476	75%	15,159	15,159	100%
Non Wage	60,841	23,484	39%	15,210	8,093	53%
Development Expenditure						
Domestic Development	30,542	5,655	19%	7,636	3,139	41%
Donor Development	55,000	0	0%	13,750	0	0%
Total Expenditure	207,018	74,614	36%	51,754	26,390	51%
C: Unspent Balances						
Recurrent Balances		8,110	11%			
Wage		0				
Non Wage		8,110				
Development Balances		24,885	81%			
Domestic Development		24,885				
Donor Development		0				
Total Unspent		32,995	31%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Department received UGX 36,660,000 out of the planned UGX 51,754,000 which represents 71% of the planned quarterly budget. Cumulative revenue was however UGX 107,609,000 representing 52% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 77,069,000 which is 63% of the annual planned budget estimates. Development revenue performed at 48% of the quarterly estimates i.e realizing UGX 10,211,000 out of the planned UGX 21,386,000. The cumulative development revenue however stood at 36% i.e UGX 30,540,000 of the annual budget of UGX 85,542,000. Local revenue for the quarter was expected to be UGX 5,309,000 but UGX 1,389,000 was received which is 26% of the planned local revenue estimates. Cumulatively however, only 27% of the local revenue was realized. The Unconditional Grant for Wage and Non-Wage was realized fully at 100% which their cumulative amounts stood at 75% and 65% respectively.

The total Expenditure was UGX 26,390,000 which was 51% of the planned quarterly expenditure estimates i.e UGX 51,754,000. In cumulative terms, the expenditure stood at UGX 74,614,000 which is 36% of the annual budget estimates. Of the expenditure, incurred during the quarter, UGX 15,159,000 was Wage (100%) of the quarterly wage budget. Non-Wage recurrent expenditure stood at UGX 80,093,000 (53%) and Non-Wage development expenditure stood at 41% (UGX 3,139,000) respectively while nothing was got from Donors. Cumulative expenditure was however 75% (UGX 45,476,000) for Wage, 39% (UGX 23,848,000) for Non-Wage and 19% (UGX 5,655,000) for development.

The unspent balance amounted to UGX 32,995,000 of which UGX 8,110,000 is Non-Wage recurrent and UGX 24,885,000 is for development expenditure. The money could not be processed on time in the IFMS system, it will be [aid out in the subsequent Quarter.

Reasons for unspent balances on the bank account

The unspent balance arose from delays in the IFMS system to process payments. The money is already being spent this quarter. Part of the money which could not be spent initially due to wrong coding will be spent this quarter.

Highlights of physical performance by end of the quarter

The department organized the mandatory DTTPC meetings, produced the Q II report and the Draft Performance Contract as the key achievements

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Quarter3

*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	92,211	61,120	66%	23,053	17,945	78%
District Unconditional Grant (Non-Wage)	18,897	14,173	75%	4,724	4,724	100%
District Unconditional Grant (Wage)	47,218	35,414	75%	11,805	11,805	100%
Locally Raised Revenues	5,554	500	9%	1,389	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	7,592	4,559	60%	1,898	1,416	75%
Multi-Sectoral Transfers to LLGs_Wage	12,950	6,475	50%	3,238	0	0%
Development Revenues	8,000	7,956	99%	2,000	2,673	134%
District Discretionary Development Equalization Grant	8,000	7,956	99%	2,000	2,673	134%
Total Revenues shares	100,211	69,076	69%	25,053	20,618	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,168	41,889	70%	15,042	11,805	78%
Non Wage	32,043	19,232	60%	8,011	6,140	77%
Development Expenditure						
Domestic Development	8,000	7,956	99%	2,000	7,956	398%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	100,211	69,076	69%	25,053	25,900	103%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

The department during the Quarter received 20,618,000 out of the total planned revenues 25,053,000 representing 82% of quarterly planned budget. Cumulatively the revenues amounted to 69,076,000 (69%) of the cumulative annual budget. However the cumulative recurrent revenue out turn was 61,120,000 which is 66% of the annual planned budget estimates. Local revenue for the quarter was expected to be 1,389,000 but nothing was received of the planned local revenue estimates. However cumulatively only 9% of the local revenue was realized. The unconditional grant for wage and non-wage was realized fully at 100% which their cumulative amounts stood at 75% for all. Development revenue performed at 134% of the quarterly estimates i.e. realizing 2,673,000 out of the planned 2,000,000 and the cumulative development revenues stood at 99%

The total expenditure was 25,900,000 (103%) out of the planned quarterly expenditure estimates 25,053,000. Cumulatively the expenditure stood at 69,076,000 (69%) of the annual budget estimates. Of the total expenditure incurred 11,805,000 was wage (78%) of the quarterly wage budget. The non-wage recurrent and non-wage development stood at 77% and 398% respectively. While nothing was received from the donor funding. However the cumulative expenditure was 70 % (41,889,000) for wage, 60% (19,232,000) for non- wage recurrent, and 99% (7,956,000) non-wage development.

There was no unspent balance during the quarter.

Reasons for unspent balances on the bank account

There was no unspent balance during the quarter.

Highlights of physical performance by end of the quarter

During the quarter, the department implemented the following activities; Payment of 3 months staff salaries for both District and Town Council. Carried out quarterly audit of the District Hdqrs, 3 LLGs, 3 Health facilities, Departmental audit, payroll and procurement audit. Carried out audit inspection and performance audit of projects across the District. Purchased one laptop and made subscription to professional bodies . Attended 2 seminars and procured stationery and telecommunication services for improved operation of the department.

Vote:522 Katakwi District**Quarter3***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: wage bill shortfall, inadequate office space, inadequate local revenue to fund staff welfare activities					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: System related challenges delay payment of salaries and some staff keep on dropping off the payroll for unknown reasons.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds Allocated for Supervision of LLGs, Lack off Transport & Facilitation					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: very old printer in human resource office which breaks down suddenly resulting to down time for the user, no cartridge					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138112 Information collection and management					
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Reasons for over/under performance: No office Space, Inadequate fund allocation to communication sector

Capital Purchases

Output : 138172 Administrative Capital

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Reasons for over/under performance: The contractor for the council chambers is terribly slow to the extent that work that should have been concluded last quarter is still not fully complete

<i>Total For Administration : Wage Rect:</i>	<i>629,221</i>	<i>471,916</i>	<i>75 %</i>	<i>157,305</i>
<i>Non-Wage Reccurent:</i>	<i>1,468,152</i>	<i>899,518</i>	<i>61 %</i>	<i>666,901</i>
<i>GoU Dev:</i>	<i>2,336,218</i>	<i>1,258,058</i>	<i>54 %</i>	<i>1,258,058</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,433,592</i>	<i>2,629,492</i>	<i>59.3 %</i>	<i>2,082,265</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds allocations to the department, systems ineruptions and few capacity gaps					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Poor tax payer attitude towards tax payment causing low revenue out turns					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Changing IPFs, mismatch in codes, little revenue for implementation of budgeted activities					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: systematic challenges in preparation of financial statements					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Little funds allocation to the sector					
Output : 148106 Integrated Financial Management System					
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Error: Subreport could not be shown.					
Reasons for over/under performance: High IFMS operational costs , computer break down and failures and internet interruptions					
Output : 148108 Sector Management and Monitoring					
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Reasons for over/under performance: Lack of vehicle for sector monitoring and supervision and inadequate funds allocation

Capital Purchases**Output : 148172 Administrative Capital**

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Reasons for over/under performance: Shifting to the newly constructed council chambers is being awaited and there is fore cast shortage of funds to transfer all the IFMS equipment to the new site

<i>Total For Finance : Wage Rect:</i>	<i>178,176</i>	<i>133,632</i>	<i>75 %</i>	<i>44,544</i>
<i>Non-Wage Reccurent:</i>	<i>153,482</i>	<i>59,546</i>	<i>39 %</i>	<i>30,630</i>
<i>GoU Dev:</i>	<i>23,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>354,658</i>	<i>193,178</i>	<i>54.5 %</i>	<i>75,174</i>

Vote:522 Katakwi District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sector,low staffing levels					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: under staffing, low revenue and appeals by service providers					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funds for recruitment of staff					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate allocation to the sector					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of funds to visit projects					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: new council members not catered for in the budget					
Output : 138207 Standing Committees Services					
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Reasons for over/under performance: lack of local revenue to fund council activities

Capital Purchases**Output : 138272 Administrative Capital**

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Reasons for over/under performance: Delayed procurement process

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>206,275</i>	<i>154,706</i>	<i>75 %</i>	<i>51,569</i>
<i>Non-Wage Reccurent:</i>	<i>466,247</i>	<i>126,764</i>	<i>27 %</i>	<i>49,967</i>
<i>GoU Dev:</i>	<i>500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>673,022</i>	<i>281,471</i>	<i>41.8 %</i>	<i>101,536</i>

Vote:522 Katakwi District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Extension activities during the quarter was constrained due to the long dry season which limited agricultural activities by farmers					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The initial advert for Service Providers for the 3 Phase Power connection attracted only one bidder and had to arrange a meeting for the way forward due to the delays in implementing the project					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There were delays by the contractor to start work in all the 5 sites for Slaughter shed, Holding ground, Cattle market, Quarantine centre, Cattle crushes					
Output : 018203 Livestock Vaccination and Treatment					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The vaccine doses were inadequate to cover very many animals					
Output : 018204 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was difficulties experienced by fish farmers in maintaining fish ponds due to drying up of water sources as a result of the long dry spells					
Output : 018205 Crop disease control and regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		There were no major pest and disease incidences during the period except the rising cases of Rust mites attacks in mature Citrus fruits			
Output : 018206 Agriculture statistics and information					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Funds provided were inadequate for wide data collection coverage			
Output : 018212 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The department received a new double cabin pick up and motorcycles for the Subject Matter Specialist in early march which helped in field supervision in the sub-counties			
Capital Purchases					
Output : 018275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The initial advert attracted only one firm for electrical power connections, so this caused a lot of delays as the PDU had to source for other competent contractors to give their quotations and have them evaluated to select the best firm			
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Did not access funds during the quarter to implement the activities			
Output : 018302 Enterprise Development Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		The farmers response to the enterprise development trainings was good and requested for more such trainings in future			
Output : 018303 Market Linkage Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Marketing activities especially sale of crop produce reduced during the quarter as a result of the prolonged dry spell				
Output : 018304 Cooperatives Mobilisation and Outreach Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Cooperative groups are mobilizing themselves to benefit from various government programmes such as the Tractor Hire Scheme, Village Agent Model promotion				
Output : 018308 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:	Did not accessed the funds to conduct monitoring				
Total For Production and Marketing : Wage Rect:	577,151	433,854	75 %		145,278
Non-Wage Reccurent:	607,824	225,212	37 %		136,818
GoU Dev:	110,071	9,566	9 %		2,571
Donor Dev:	0	0	0 %		0
Grand Total:	1,295,047	668,632	51.6 %		284,668

Vote:522 Katakwi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work overload and under staffing, stock outs of medicines and other supplies/sundries, delayed and in-adequate health funding, Increasing population against small budgets resources, High staff turn over rates.					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work overload and under staffing, stock outs of medicines and other supplies/sundries, delayed and in-adequate health funding, Increasing population against small budgets resources.					
Capital Purchases					
Output : 088172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sandy collapsible soils affecting latrine construction, reducing donor funding, Work overload and under staffing, stock outs of medicines and other supplies/sundries, delayed and in-adequate health funding. Increasing population against small budgets resources					
Output : 088182 Maternity Ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed Procurement process					
Output : 088183 OPD and other ward Construction and Rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process and delays by the constructor in executing works					
Programme : 0882 District Hospital Services					
Lower Local Services					
Output : 088251 District Hospital Services (LLS.)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Work overload and under staffing, stock outs of medicines and other supplies/sundries, delayed and inadequate health funding. Increasing population against small budgets resources.					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Work overload and under staffing, stock outs of medicines and other supplies/sundries, delayed and inadequate health funding. Increasing population against small budgets resources, poor lighting and power supply in Health Facilities					
<i>Total For Health : Wage Rect:</i>	3,216,262	2,415,578	75 %		807,447
<i>Non-Wage Reccurent:</i>	350,091	234,059	67 %		81,286
<i>GoU Dev:</i>	616,857	190,620	31 %		190,620
<i>Donor Dev:</i>	1,630,368	18,846	1 %		0
<i>Grand Total:</i>	5,813,578	2,859,103	49.2 %		1,079,354

Vote:522 Katakwi District

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Due shift in Tier some teachers kept on missing salaries which were paid in arrears.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The pupils enrolled were not as planned because some learners join private schools, while pupils passing in Division 1 were not as planned due to a number of factors.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department work plan was changed as a result of a directive from the MoES that directed the District to change it's work plan and put all the money in construction of a seed school					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is a shift of policy to use all the construction grants for building of a Seed school.					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is a shift of policy to use all the construction grants for building of a Seed school.					

Vote:522 Katakwi District**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The percentage of the students who passed were not as planned due to irregular monitoring of schools.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The number of instructors is smaller than planned due to a smaller enrollment while the students enrolled are fewer because of poor attitude to technical education.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The current number of staff in the Education office is 2 out of 7 making work delivery of service very difficult.					
Output : 078405 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter3

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: Secondary football competitions were funded by the schools themselves.					
<i>Total For Education : Wage Rect:</i>	6,412,174	4,824,248	75 %		1,618,161
<i>Non-Wage Reccurent:</i>	1,196,473	779,798	65 %		375,858
<i>GoU Dev:</i>	787,788	33,139	4 %		10,184
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	8,396,435	5,637,185	67.1 %		2,004,203

Vote:522 Katakwi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor weather, overwhelming demand for equipment					
Output : 048105 District Road equipment and machinery repaired					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in processing LPOs and payment to service providers due to IFMS challenges.					
Lower Local Services					
Output : 048155 Urban unpaved roads rehabilitation (other)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Harsh weather, delays due to IFMS in processing payments.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in transferring of funds to Katakwi Town Council due to IFMS challenges.					
Output : 048157 Bottle necks Clearance on Community Access Roads					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays due to equipment sharing with the district and Urban Council					
Capital Purchases					
Output : 048180 Rural roads construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: General delays by the service provider in completion of the planned out puts.					
Programme : 0482 District Engineering Services					

Vote:522 Katakwi District

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048201 Buildings Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No allocation of Local Funds given to the department in quarter three.					
Output : 048202 Vehicle Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No funds warranted for the activity during the quarter					
Output : 048203 Plant Maintenance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 048275 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in processing the LPO to the service provider.					
Total For Roads and Engineering : Wage Rect:	110,535	82,901	75 %		27,634
Non-Wage Reccurent:	736,260	492,295	67 %		136,408
GoU Dev:	527,133	61,902	12 %		45,857
Donor Dev:	0	0	0 %		0
Grand Total:	1,373,928	637,098	46.4 %		209,899

Vote:522 Katakwi District

Quarter3

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sector vehicle is old thus high maintenance costs.					
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Very hard soil formation that led to the delay of excavation works					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor ground water potential in some areas that has resulted in dry/ unproductive boreholes					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High demand vis avi limited resource envelop					
<i>Total For Water : Wage Rect:</i>	38,106	28,580	75 %		9,527
<i>Non-Wage Reccurent:</i>	36,258	26,702	74 %		8,900
<i>GoU Dev:</i>	439,040	156,861	36 %		43,340
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	513,404	212,143	41.3 %		61,766

Vote:522 Katakwi District

Quarter3

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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds from ministry of finance					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor community attitudes in attending awareness raising meetings roaming animals destroying planted tree seedlings.					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: over encroachment on wetlands by the community for rice growing					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: poor adheres by communities to wetland laws					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low enforcement of the environment laws by the lower local government					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds to implement the activity					
Output : 098311 Infrastructure Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: low turn up

Output : 098312 Sector Capacity Development

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Reasons for over/under performance: delays in release of funds

Capital Purchases**Output : 098372 Administrative Capital**

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Reasons for over/under performance: poor attitude of communities in management of natural resources

<i>Total For Natural Resources : Wage Rect:</i>	<i>79,134</i>	<i>59,351</i>	<i>75 %</i>	<i>19,784</i>
<i>Non-Wage Reccurent:</i>	<i>17,268</i>	<i>9,455</i>	<i>55 %</i>	<i>4,083</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>9,945</i>	<i>99 %</i>	<i>2,853</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>106,402</i>	<i>78,751</i>	<i>74.0 %</i>	<i>26,720</i>

Vote:522 Katakwi District

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The unspent balances of FAL is because of the process of validation and restarting FAL classes which could not be done with limited one quarters fund. There was need to accumulate the fund for three quarters to procure portable blackboards, other scholastic materials to run the classes and facilitate the instructors. The reason of covering only four subcounties is to realise the impact of the project in the communities.					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108108 Children and Youth Services					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
The delay in the funding of groups was as a result of lack of inclusion in the budget of the vetting activity and as a result all the groups had to wait so as to have only one vetting meeting to cover all groups. The groups will be facilitated this quarter.					
Output : 108114 Representation on Women's Councils					
Error: Subreport could not be shown.					

Vote:522 Katakwi District**Quarter3**

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Reasons for over/under performance:

Output : 108116 Social Rehabilitation Services

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Reasons for over/under performance:

Output : 108117 Operation of the Community Based Services Department

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Reasons for over/under performance:

There was wage shortfall in the course of the three quarters which affected the payment of staff salaries and made many to be paid from different department votes like planning, finance and audit department. There was also delayed payment salaries especially in the beginning of every quarter due to the process of warranting

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

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Reasons for over/under performance:

The fund was too little in one quarter to facilitate 10 LLGs thus it was left to accumulate upto fourth quarter. The fund to be transferred to LLGs to facilitate CDOs to conduct community mobilisation, case work, group generation, follow ups of CBS activities.

Capital Purchases**Output : 108175 Non Standard Service Delivery Capital**

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Reasons for over/under performance:

<i>Total For Community Based Services : Wage Rec:</i>	<i>69,202</i>	<i>51,902</i>	<i>75 %</i>	<i>17,301</i>
<i>Non-Wage Recurrent:</i>	<i>47,625</i>	<i>41,363</i>	<i>87 %</i>	<i>30,740</i>
<i>GoU Dev:</i>	<i>321,651</i>	<i>300</i>	<i>0 %</i>	<i>300</i>
<i>Donor Dev:</i>	<i>72,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>510,478</i>	<i>93,564</i>	<i>18.3 %</i>	<i>48,341</i>

Vote:522 Katakwi District**Quarter3****Workplan : 10 Planning**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed processing of salaries sometimes affects staff performance. The office vehicle is too costly to maintain coupled with a small vehicle maintenance budget this FY.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in processing of funds, complications within the PBS System, and limited funds for the facilitation of council to run its Business.					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing in the Department limits the tie available for staff to attend to field supervision and mentoring of LLG staff including data collection and analysis.					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
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Vote:522 Katakwi District**Quarter3**

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Reasons for over/under performance: Poor Internet connectivity in the District

Output : 138308 Operational Planning

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Reasons for over/under performance: Delay in processing of funds, PBS related system challenges, and frequent high maintenance costs for Computers and other related accessories.

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

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Reasons for over/under performance: There is overuse of the Departmental Vehicle leading to high wear and tear of the departmental vehicle. The maintenance cost for the vehicle is hence very high

<i>Total For Planning : Wage Rect:</i>	<i>60,634</i>	<i>45,476</i>	<i>75 %</i>	<i>15,159</i>
<i>Non-Wage Reccurent:</i>	<i>60,841</i>	<i>23,484</i>	<i>39 %</i>	<i>8,093</i>
<i>GoU Dev:</i>	<i>30,134</i>	<i>5,247</i>	<i>17 %</i>	<i>3,000</i>
<i>Donor Dev:</i>	<i>55,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>206,610</i>	<i>74,206</i>	<i>35.9 %</i>	<i>26,251</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non allocation of local revenue for two consecutive quarters has affected audit follow-up activities, computer repairs and staff welfare budgeted under local funds. Out of the budget of UGX 5 Million in the financial year, only UGX 500,000 has been released(10% of the estimates).					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay to provide data for audit and response to the draft affects the timeliness of the quarterly report.					
Output : 148204 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding affects follow-up activities.					
Capital Purchases					
Output : 148272 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<i>Total For Internal Audit : Wage Rect:</i>	<i>47,218</i>	<i>35,414</i>	<i>75 %</i>		<i>11,805</i>
<i>Non-Wage Reccurent:</i>	<i>24,451</i>	<i>14,673</i>	<i>60 %</i>		<i>4,724</i>
<i>GoU Dev:</i>	<i>8,000</i>	<i>7,956</i>	<i>99 %</i>		<i>7,956</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>79,669</i>	<i>58,042</i>	<i>72.9 %</i>		<i>24,484</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngariam				500,331	69,096
Sector : Works and Transport				19,589	12,066
<i>Programme : District, Urban and Community Access Roads</i>				19,589	12,066
Lower Local Services					
<i>Output : Urban unpaved roads rehabilitation (other)</i>				12,434	4,912
Item : 263367 Sector Conditional Grant (Non-Wage)					
Katakwi District	Bisina Odoot - Olupe - Oriaui road	Other Transfers from Central Government		12,434	4,912
<i>Output : Bottle necks Clearance on Community Access Roads</i>				7,155	7,155
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ngariam Sub County	Akisim Ngariam Sub- County Community Access Roads	Other Transfers from Central Government		7,155	7,155
Sector : Education				430,624	40,036
<i>Programme : Pre-Primary and Primary Education</i>				267,239	18,636
Higher LG Services					
<i>Output : Primary Teaching Services</i>				229,468	0
Item : 211101 General Staff Salaries					
-	Osobut Acanga Village	Sector Conditional Grant (Wage)	...	59,678	0
-	Kelim Ocwiiin Village	Sector Conditional Grant (Wage)	...	44,592	0
-	Bisina Olupe Village	Sector Conditional Grant (Wage)	...	59,443	0
-	Pakwi Opeuru Aodot Village	Sector Conditional Grant (Wage)	...	65,755	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				26,251	18,636
Item : 263367 Sector Conditional Grant (Non-Wage)					
ACANGA	Osobut Acanga P/S	Sector Conditional Grant (Non-Wage)		5,593	3,971
OCWIIN P.S	Kelim OCWIIN P/S	Sector Conditional Grant (Non-Wage)		5,802	4,120
OLUPE P.S	Bisina OLUPE P/S	Sector Conditional Grant (Non-Wage)		9,441	6,699

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OPEURU-AODOT P.S	Pakwi OPEURU AODOT P/S	Sector Conditional Grant (Non-Wage)	5,416	3,846
Capital Purchases				
Output : Provision of furniture to primary schools			11,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Akisim BT Akisim - Ngariam P/S	District Discretionary Development Equalization Grant	11,520	0
Programme : Secondary Education			163,384	21,401
Higher LG Services				
Output : Secondary Teaching Services			131,912	0
Item : 211101 General Staff Salaries				
-	Kaikamosing Kaikamosing Village	Sector Conditional Grant (Wage)	131,912	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			31,472	21,401
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM SEED S.S	Kaikamosing NGARIAM SEED S.S.	Sector Conditional Grant (Non-Wage)	31,472	21,401
Sector : Health			13,725	10,294
Programme : Primary Healthcare			13,725	10,294
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,725	10,294
Item : 291001 Transfers to Government Institutions				
Bisina HCII	Bisina Bisina HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Ngariam HCIII	Kaikamosing Ngariam HCIII	Sector Conditional Grant (Non-Wage)	10,062	7,546
Sector : Water and Environment			36,000	6,700
Programme : Rural Water Supply and Sanitation			36,000	6,700
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,000	6,700
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Akisim Alengo	District Discretionary Development Equalization Grant	8,000	6,700

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Construction Services - Other Construction Works-405	Kaikamosing Kaikamosing	Sector Development , Grant	28,000	6,700
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NGARIAM	Bisina NGARIAM	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Usuk			1,448,354	147,969
Sector : Works and Transport			12,494	12,494
Programme : District, Urban and Community Access Roads			12,494	12,494
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			12,494	12,494
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk Sub-County	Cheleuko Usuk Sub-County Community Access Roads	Other Transfers from Central Government	12,494	12,494
Sector : Education			1,285,290	86,940
Programme : Pre-Primary and Primary Education			977,390	47,245
Higher LG Services				
Output : Primary Teaching Services			780,743	0
Item : 211101 General Staff Salaries				
-	Aakum Aacanga Village	Sector Conditional Grant (Wage)	45,262	0
-	Abwokodia Abwokodia Village	Sector Conditional Grant (Wage)	56,573	0
-	Usuk Abwokodia Village	Sector Conditional Grant (Wage)	55,838	0
-	Adacar Adacar Village	Sector Conditional Grant (Wage)	64,247	0
-	Aakum Amukurat Village	Sector Conditional Grant (Wage)	83,332	0
-	Koritok Aojabule Village	Sector Conditional Grant (Wage)	57,622	0
-	Cheleuko Aparisa Village	Sector Conditional Grant (Wage)	53,754	0
-	Usuk Arukurukun Village	Sector Conditional Grant (Wage)	74,205	0
-	Adacar Okibui Village	Sector Conditional Grant (Wage)	72,000	0

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-	Aakum Toibong Village	Sector Conditional Grant (Wage)	50,219	0
-	Usuk Usuk Centre	Sector Conditional Grant (Wage)	80,648	0
-	Usuk Usuk West	Sector Conditional Grant (Wage)	87,043	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			67,247	47,245
Item : 263367 Sector Conditional Grant (Non-Wage)				
AAKUMP.S	Aakum AAKUM P/S	Sector Conditional Grant (Non-Wage)	7,187	5,101
ABWOKODIA P.S	Usuk Abwokodia P/S	Sector Conditional Grant (Non-Wage)	4,868	3,458
ADACAR P.S	Adacar Adacar P/S	Sector Conditional Grant (Non-Wage)	4,168	2,961
AKWOORO P.S.	Abwokodia AKWOORO P/S	Sector Conditional Grant (Non-Wage)	4,763	3,384
AOJABULE P.S.	Koritok AOJABULE P/S	Sector Conditional Grant (Non-Wage)	4,683	3,327
APARISA-USUK P.S.	Cheleuko APARISA USUK P/S	Sector Conditional Grant (Non-Wage)	5,416	3,846
NAZARETH P.S	Aakum NAZARETH P/S	Sector Conditional Grant (Non-Wage)	3,830	2,722
ODOOM P.S	Adacar ODOOM P/S	Sector Conditional Grant (Non-Wage)	1,350	450
OKIBUI P.S	Adacar OKIBUI P/S	Sector Conditional Grant (Non-Wage)	5,496	3,903
OKOLIMO P.S.	Usuk OKOLIMO P/S	Sector Conditional Grant (Non-Wage)	6,430	4,565
TOIBONG P.S	Aakum TOIBONG P/S	Sector Conditional Grant (Non-Wage)	5,351	3,800
USUK BOYS P.S	Usuk USUK BOYS P/S	Sector Conditional Grant (Non-Wage)	6,655	4,725
USUK GIRLS P.S	Usuk Usuk Girls P/S	Sector Conditional Grant (Non-Wage)	7,050	5,004
Capital Purchases				
Output : Classroom construction and rehabilitation			83,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Koritok Aojabule P/S	Sector Development Grant	83,000	0
Output : Latrine construction and rehabilitation			32,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Abwokodia Akwooro Primary School	District Discretionary Development Equalization Grant	32,000	0

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Output : Provision of furniture to primary schools			14,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Aakum BT Guyaguya P/S	District Discretionary Development Equalization Grant	8,640	0
Furniture and Fixtures - Desks-637	Adacar BT Odoom P/S	District Discretionary Development Equalization Grant	5,760	0
Programme : Secondary Education			307,901	39,696
Higher LG Services				
Output : Secondary Teaching Services			249,523	0
Item : 211101 General Staff Salaries				
-	Usuk Usuk West	Sector Conditional Grant (Wage)	249,523	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,378	39,696
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK S.S	Usuk USUK S.S.	Sector Conditional Grant (Non-Wage)	58,378	39,696
Sector : Health			113,174	9,881
Programme : Primary Healthcare			113,174	9,881
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	4,686
Item : 291003 Transfers to Other Private Entities				
St Anne Usuk HCIII	Usuk St Anne Usuk HCIII	Sector Conditional Grant (Non-Wage)	6,248	4,686
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,926	5,195
Item : 291001 Transfers to Government Institutions				
Aakum HCII	Aakum Aakum HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Koritok HCII	Koritok Koritok HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Aakum (Upgrade to HCIII (Construct of Lab in Aakum HCII)	Sector Development Grant	100,000	0

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Sector : Water and Environment			37,000	38,653
Programme : Rural Water Supply and Sanitation			37,000	35,800
Capital Purchases				
Output : Construction of piped water supply system			37,000	35,800
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Aakum Orungo Corner	Sector Development , Grant	7,000	35,800
Construction Services - Water Schemes-418	Aakum Orungo Corner	Transitional , Development Grant	30,000	35,800
Programme : Natural Resources Management			0	2,853
Capital Purchases				
Output : Administrative Capital			0	2,853
Item : 281501 Environment Impact Assessment for Capital Works				
Environment screening of projects	Adacar	District Discretionary Development Equalization Grant	0	2,853
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
USUK	Usuk USUK	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Magoro			707,958	80,116
Sector : Works and Transport			55,562	20,306
Programme : District, Urban and Community Access Roads			55,562	20,306
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			44,300	9,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Kamenu Magoro - L. Bisina	Other Transfers from Central Government	7,000	9,043
Katakwi District	Angisa Magoro- Angisa Road	Other Transfers from Central Government	10,000	9,043
Katakwi District	Opeta Magoro- L. Opeta Road	Other Transfers from Central Government	27,300	9,043
Output : Bottle necks Clearance on Community Access Roads			11,262	11,262
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Magoro Sub County	Magoro Magoro Sub- County Community Access Roads	Other Transfers from Central Government	11,262	11,262
Sector : Education			638,677	50,551
Programme : Pre-Primary and Primary Education			484,247	32,519
Higher LG Services				
Output : Primary Teaching Services			429,800	0
Item : 211101 General Staff Salaries				
-	Omasia Adurukoi Village	Sector Conditional Grant (Wage)	67,107	0
-	Magoro Apeero Village	Sector Conditional Grant (Wage)	59,044	0
-	Kamenu Kamenu Village	Sector Conditional Grant (Wage)	62,749	0
-	Magoro Magoro Centre	Sector Conditional Grant (Wage)	73,390	0
-	Opeta Opeta Village	Sector Conditional Grant (Wage)	63,063	0
-	Omasia Oriaui Village	Sector Conditional Grant (Wage)	52,228	0
-	Kamenu Osudio Village	Sector Conditional Grant (Wage)	52,219	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			45,807	32,519
Item : 263367 Sector Conditional Grant (Non-Wage)				
APEERO P.S.	Magoro APEERO P/S	Sector Conditional Grant (Non-Wage)	5,464	3,880
KAMENU P.S	Kamenu KAMENU P/S	Sector Conditional Grant (Non-Wage)	7,340	5,210
MAGORO P.S	Magoro MAGORO P/S	Sector Conditional Grant (Non-Wage)	7,847	5,569
OMASIA P.S	Omasia OMASIA P/S	Sector Conditional Grant (Non-Wage)	5,987	4,251
OPETA LAKE VIEW P.S	Opeta OPETA LAKE VIEW P/S	Sector Conditional Grant (Non-Wage)	8,032	5,700
ORIAU P.S	Omasia ORIAU P/S	Sector Conditional Grant (Non-Wage)	6,519	4,628
OSUDIO P.S	Kamenu OSUDIO P/S	Sector Conditional Grant (Non-Wage)	4,619	3,281
Capital Purchases				
Output : Provision of furniture to primary schools			8,640	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Kamenu Kamenu P/S	District Discretionary Development Equalization Grant	8,640	0
Programme : Secondary Education			154,430	18,032
Higher LG Services				
Output : Secondary Teaching Services			127,911	0
Item : 211101 General Staff Salaries				
-	Magoro Magoro Centre	Sector Conditional Grant (Wage)	127,911	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,519	18,032
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAGORO COMPREHENSIVE S.S.S	Magoro MAGORO COMPREHENSIV E S.S.	Sector Conditional Grant (Non-Wage)	26,519	18,032
Sector : Health			13,325	9,260
Programme : Primary Healthcare			13,325	9,260
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,325	9,260
Item : 291001 Transfers to Government Institutions				
Magoro HCIII	Magoro Magoro HCIII	Sector Conditional Grant (Non-Wage)	10,062	7,546
Opeta HCII	Opeta Opeta HCII	Sector Conditional Grant (Non-Wage)	3,263	1,713
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sub county	Opeta Magoro	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Omodoi			956,928	119,331
Sector : Works and Transport			62,132	44,338
Programme : District, Urban and Community Access Roads			62,132	44,338
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			52,434	34,641
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Katakwi District	Omodoi Aleles- Omodoi- Adere Road	Other Transfers from Central Government	10,000	34,641
Katakwi District	Omodoi Omodoi - Ngariam Road	Other Transfers from Central Government	42,434	34,641
Output : Bottle necks Clearance on Community Access Roads			9,698	9,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi Sub- County	Omodoi Omodoi Sub- County Community Access Roads	Other Transfers from Central Government	9,698	9,698
Sector : Education			742,321	67,559
Programme : Pre-Primary and Primary Education			571,274	30,225
Higher LG Services				
Output : Primary Teaching Services			403,704	0
Item : 211101 General Staff Salaries				
-	Amusia Adere Village	Sector Conditional Grant (Wage)	52,876	0
-	Angodingod Akisim Village	Sector Conditional Grant (Wage)	63,490	0
-	Angodingod Aloet Village	Sector Conditional Grant (Wage)	59,244	0
-	Asuret Amusia Village	Sector Conditional Grant (Wage)	52,271	0
-	Angodingod Aparisa Village	Sector Conditional Grant (Wage)	49,412	0
-	Asuret Moru Village	Sector Conditional Grant (Wage)	67,793	0
-	Omodoi Omodoi Village	Sector Conditional Grant (Wage)	58,618	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			42,570	30,225
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADERE P.S	Amusia ADERE P/S	Sector Conditional Grant (Non-Wage)	3,773	2,682
AKISIM TOROMA P.S	Angodingod AKISIM TOROMA P/S	Sector Conditional Grant (Non-Wage)	8,072	5,729
AMUSIA P.S	Asuret AMUSIA P/S	Sector Conditional Grant (Non-Wage)	7,356	5,221
ANGODINGOD	Angodingod ANGODINGOD P/S	Sector Conditional Grant (Non-Wage)	5,528	3,926
APARISA-TOROMA P.S	Angodingod APARISA - TOROMA P/S	Sector Conditional Grant (Non-Wage)	4,337	3,081

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OMODOI P.S	Omodoi OMODOI P/S	Sector Conditional Grant (Non-Wage)	6,358	4,513
TOROMA GIRLS P.S	Asuret TOROMA GIRLS P/S	Sector Conditional Grant (Non-Wage)	7,146	5,073
Capital Purchases				
Output : Non Standard Service Delivery Capital			100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Staff Bus-1929	Asuret Toroma SS	Sector Development Grant	100,000	0
Output : Classroom construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Asuret Toroma Girls P/S	Sector Development Grant	25,000	0
Programme : Secondary Education			171,047	37,335
Higher LG Services				
Output : Secondary Teaching Services			116,141	0
Item : 211101 General Staff Salaries				
-	Asuret Moru Complex	Sector Conditional Grant (Wage)	116,141	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			54,906	37,335
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA S.S	Asuret TOROMA S.S.	Sector Conditional Grant (Non-Wage)	54,906	37,335
Sector : Health			116,080	7,433
Programme : Primary Healthcare			116,080	7,433
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	4,686
Item : 291003 Transfers to Other Private Entities				
St Kevin HCIII	Asuret St Kevin HCIII	Sector Conditional Grant (Non-Wage)	6,248	4,686
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,663	2,747
Item : 291001 Transfers to Government Institutions				
Omodoi HCII	Omodoi Omodoi HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			106,169	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Omodoi Upgrade Omodoi HCII to HCIII	Sector Development Grant	106,169	0
Sector : Water and Environment			36,000	0
Programme : Rural Water Supply and Sanitation			36,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			36,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Angodingod Abudi	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Other Construction Works-405	Angodingod Aleles	Sector Development Grant	28,000	0
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omodoi	Angodingod Omodoi sub county	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Ongongoja			899,299	202,283
Sector : Works and Transport			166,356	133,296
Programme : District, Urban and Community Access Roads			166,356	133,296
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			154,687	121,627
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Aketa Adacar - Aketa road	Other Transfers from Central Government	9,834	121,627
Katakwi District	Okocho Adacar- Arengecora	Other Transfers from Central Government	39,000	121,627
Katakwi District	Obwobwo Ongongoja - Obwobwo road	Other Transfers from Central Government	84,024	121,627
Katakwi DISTRICT	Ongongoja Usuk - Ongongoja Road	Other Transfers from Central Government	21,829	121,627
Output : Bottle necks Clearance on Community Access Roads			11,669	11,669
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Ongongoja Sub-County	Omukuny Ongongoja Community Access roads	Other Transfers from Central Government	11,669	11,669
Sector : Education			651,161	55,946
Programme : Pre-Primary and Primary Education			497,670	33,376
Higher LG Services				
Output : Primary Teaching Services			413,582	0
Item : 211101 General Staff Salaries				
-	Aketa Aketa Village	Sector Conditional Grant (Wage)	64,530	0
-	Aketa Aledei Village	Sector Conditional Grant (Wage)	60,240	0
-	Omukuny Obulengorok Village	Sector Conditional Grant (Wage)	57,622	0
-	Obwobwo Obwobwo Village	Sector Conditional Grant (Wage)	50,596	0
-	Okocho Okocho Village	Sector Conditional Grant (Wage)	48,600	0
-	Okuda Okuda Village	Sector Conditional Grant (Wage)	69,949	0
-	Ongongoja Ongongoja Village	Sector Conditional Grant (Wage)	62,045	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,688	33,376
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKWAMOR P.S	Aketa	Sector Conditional Grant (Non-Wage)	7,831	5,558
AKETA P.S	Aketa AKETA P/S	Sector Conditional Grant (Non-Wage)	6,253	4,439
OBULENGOROK P.S	Omukuny OBULENGOROK P/S	Sector Conditional Grant (Non-Wage)	2,147	3,179
OBWOBO P.S	Obwobwo OBWOBO P/S	Sector Conditional Grant (Non-Wage)	4,667	3,315
OKOCHO P.S	Okocho OKOCHO P/S	Sector Conditional Grant (Non-Wage)	6,486	4,605
OKUDA P.S	Okuda OKUDA P/S	Sector Conditional Grant (Non-Wage)	8,418	5,974
ONGONGOJA P.S	Ongongoja ONGONGOJA P/S	Sector Conditional Grant (Non-Wage)	8,885	6,305
Capital Purchases				
Output : Classroom construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Okuda Okuda P/S	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			14,400	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Omukuny BT Angerepo P?S	District Discretionary Development Equalization Grant	8,640	0
Furniture and Fixtures - Desks-637	Ongongoja Ongongoja P/S	District Discretionary Development Equalization Grant	5,760	0
Programme : Secondary Education			153,491	22,571
Higher LG Services				
Output : Secondary Teaching Services			120,298	0
Item : 211101 General Staff Salaries				
-	Okuda Okuda Village	Sector Conditional Grant (Wage)	120,298	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			33,193	22,571
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGONGONJA S.S	Okuda ONGONGOJA S.S.	Sector Conditional Grant (Non-Wage)	33,193	22,571
Sector : Health			17,388	13,041
Programme : Primary Healthcare			17,388	13,041
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			17,388	13,041
Item : 291001 Transfers to Government Institutions				
Aketa HCIII	Aketa Aketa HCIII	Sector Conditional Grant (Non-Wage)	10,062	7,546
Okochi HCII	Okochi Okochi HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Ongongoja HCII	Ongongoja Ongongoja HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Sector : Water and Environment			64,000	0
Programme : Rural Water Supply and Sanitation			64,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			64,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okochi Acurun	Sector Development Grant	28,000	0

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Construction Services - Other Construction Works-405	Okochi Akoboi	District Discretionary Development Equalization Grant	8,000	0
Construction Services - Other Construction Works-405	Okochi Amaratoit	Sector Development Grant	28,000	0
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ONGONGOJA	Ongongoja ONGONGOJA	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Kapujan			933,660	248,135
Sector : Works and Transport			50,415	44,413
Programme : District, Urban and Community Access Roads			50,415	44,413
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			43,000	36,999
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Kokorio Kapujan - Kokorio Road	Other Transfers from Central Government	43,000	36,999
Output : Bottle necks Clearance on Community Access Roads			7,415	7,415
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapujan Sub-County	Orimai Kapujan Sub- County Community Access roads	Other Transfers from Central Government	7,415	7,415
Sector : Education			716,263	93,159
Programme : Pre-Primary and Primary Education			546,410	67,746
Higher LG Services				
Output : Primary Teaching Services			376,634	0
Item : 211101 General Staff Salaries				
-	Orimai Adodoi Village	Sector Conditional Grant (Wage)	74,225	0
-	Orimai Agule Village	Sector Conditional Grant (Wage)	64,195	0
-	Orimai Akoboi Village	Sector Conditional Grant (Wage)	52,352	0
-	Kapujan Ariet Village	Sector Conditional Grant (Wage)	57,913	0
-	Kokorio Kokorio Village	Sector Conditional Grant (Wage)	68,747	0

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-	Kokorio Omosingo Village	Sector Conditional Grant (Wage)	59,202	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			48,764	34,607
Item : 263367 Sector Conditional Grant (Non-Wage)				
ADODOI KAPUJAN P.S	Orimai ADODOI KAPUJAN P/S	Sector Conditional Grant (Non-Wage)	8,837	6,271
AKOBOI-KAPUJAN P.S	Orimai AKOBOI- KAPUJAN P/S	Sector Conditional Grant (Non-Wage)	5,045	3,583
ARIET P.S	Kapujan ARIET P/S	Sector Conditional Grant (Non-Wage)	7,324	5,198
KOKORIO P.S	Kokorio KOKORIO P/S	Sector Conditional Grant (Non-Wage)	12,218	8,668
OMOSINGO P.S	Kokorio OMOSINGO P/S	Sector Conditional Grant (Non-Wage)	7,815	5,546
ORIMAI-KAPUJAN P.S.	Orimai ORIMAI KAPUJAN P/S	Sector Conditional Grant (Non-Wage)	7,525	5,341
Capital Purchases				
Output : Classroom construction and rehabilitation			109,492	33,139
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kokorio Kokorio PS	District Discretionary Development Equalization Grant	41,245	33,139
Building Construction - Schools-256	Kokorio Kokorio PS	Sector Development Grant	68,247	33,139
Output : Provision of furniture to primary schools			11,520	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapujan Ariet P/S	District Discretionary Development Equalization Grant	5,760	0
Furniture and Fixtures - Desks-637	Kapujan Kokorio P/S	District Discretionary Development Equalization Grant	5,760	0
Programme : Secondary Education			169,852	25,413
Higher LG Services				
Output : Secondary Teaching Services			132,479	0
Item : 211101 General Staff Salaries				
-	Orimai Ocerakweny Village	Sector Conditional Grant (Wage)	132,479	0

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			37,373	25,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPUJAN COMMUNITY S.S	Orimai KAPUJAN COMMUNITY S.S.	Sector Conditional Grant (Non-Wage)	37,373	25,413
Sector : Health			16,588	12,641
Programme : Primary Healthcare			16,588	12,641
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			16,588	12,641
Item : 291001 Transfers to Government Institutions				
Damasiko HCII	Kapujan Damasiko HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Kapujan HCIII	Orimai Kapujan HCIII	Sector Conditional Grant (Non-Wage)	10,062	7,546
Kokorio HCII	Kokorio Kpkprio HCII	Sector Conditional Grant (Non-Wage)	3,263	2,647
Sector : Water and Environment			150,000	97,921
Programme : Rural Water Supply and Sanitation			150,000	97,921
Capital Purchases				
Output : Construction of piped water supply system			150,000	97,921
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Kapujan Apapai	Transitional Development Grant	150,000	97,921
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
TOROMA	Kapujan KAPUJAN	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Toroma			568,614	75,690
Sector : Works and Transport			15,124	9,646
Programme : District, Urban and Community Access Roads			15,124	9,646
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			8,634	3,156
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Katakwi District	Akurao Toroma - Akurao Road	Other Transfers from Central Government	8,634	3,156
Output : Bottle necks Clearance on Community Access Roads			6,490	6,490
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma Sub-County	Apuuton Toroma Sub- County Community Access roads	Other Transfers from Central Government	6,490	6,490
Sector : Education			429,467	48,323
Programme : Pre-Primary and Primary Education			401,844	29,540
Higher LG Services				
Output : Primary Teaching Services			360,219	0
Item : 211101 General Staff Salaries				
-	Akurao Akurao Village	Sector Conditional Grant (Wage) ,,,	54,714	0
-	Toroma Apuuton Village	Sector Conditional Grant (Wage) ,,,	51,732	0
-	Toroma Moru Complex	Sector Conditional Grant (Wage) ,,,	77,141	0
-	Ominya Ongatunyo Village	Sector Conditional Grant (Wage) ,,,	77,141	0
-	Toroma Toroma Centre	Sector Conditional Grant (Wage) ,,,	99,491	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			41,625	29,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
AKURAO P.S	Akurao AKURAO P/S	Sector Conditional Grant (Non-Wage)	7,863	5,581
APUUTON/TOROMA P.S	Toroma APUUTON TOROMA P/S	Sector Conditional Grant (Non-Wage)	5,915	4,200
ATOROMA P.S	Toroma ATOROMA P/S	Sector Conditional Grant (Non-Wage)	11,727	8,320
ONGATUNYO P.S	Ominya ONGATUNYO P/S	Sector Conditional Grant (Non-Wage)	9,626	6,830
TOROMA BOYS P.S.	Toroma TOROMA BOYS P/S	Sector Conditional Grant (Non-Wage)	6,494	4,610
Programme : Secondary Education			27,622	18,783
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			27,622	18,783
Item : 263367 Sector Conditional Grant (Non-Wage)				

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TOROMA H.S	Toroma TOROMA HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	27,622	18,783
Sector : Health			23,629	17,721
<i>Programme : Primary Healthcare</i>			23,629	17,721
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			23,629	17,721
Item : 291001 Transfers to Government Institutions				
Akurao HCII	Akurao Akurao HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Toroma HCIV	Toroma Toroma HCIV	Sector Conditional Grant (Non-Wage)	20,365	15,274
Sector : Water and Environment			28,000	0
<i>Programme : Rural Water Supply and Sanitation</i>			28,000	0
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			28,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Apuuton Munyanga	Sector Development Grant	28,000	0
Sector : Social Development			72,394	0
<i>Programme : Community Mobilisation and Empowerment</i>			72,394	0
Lower Local Services				
<i>Output : Community Development Services for LLGs (LLS)</i>			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma sub county	Toroma Toroma sub county	Sector Conditional Grant (Non-Wage)	394	0
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			72,000	0
Item : 312101 Non-Residential Buildings				
GBV prevention and response	Toroma District and sub counties	External Financing	72,000	0
LCIII : Katakwi T.C			5,689,537	1,658,887
Sector : Agriculture			54,000	5,069
<i>Programme : Agricultural Extension Services</i>			44,000	2,668
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			44,000	2,668
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring and Supervision	Northern Ward District Headquarters	Sector Development Grant	0	0
Item : 312201 Transport Equipment				
Procurement of Two (2) Motorcycles for extension staff	Northern Ward District Headquarters	Sector Development Grant	0	0
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	Sector Development Grant	34,000	0
Item : 312202 Machinery and Equipment				
Cassava Grating machine	Northern Ward District Headquarters	Sector Development Grant	0	2,668
Machinery and Equipment - Value Addition Equipment-1148	Northern Ward District Headquarters	Sector Development Grant	10,000	0
Procurement of Cassava Chipper	Northern Ward District Headquarters	Sector Development Grant	0	0
Programme : District Production Services			10,000	2,401
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	2,401
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Capacity development of staff	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	0	0
Monitoring and Supervision	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	0	2,401
Monitoring, Supervision and Appraisal - General Works -1260	Northern Ward Whole District	District Discretionary Development Equalization Grant	10,000	0
Sector : Works and Transport			181,417	116,930
Programme : District, Urban and Community Access Roads			163,417	116,930
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			140,507	100,486
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Town Council	Northern Ward Katakwi Urban Council unpaved roads	Other Transfers from Central Government	140,507	100,486
Capital Purchases				
Output : Rural roads construction and rehabilitation			22,910	16,444

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward Works department	Sector Development Grant	22,910	16,444
Programme : District Engineering Services			18,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			18,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	18,000	0
Sector : Education			789,853	63,931
Programme : Pre-Primary and Primary Education			608,261	23,937
Higher LG Services				
Output : Primary Teaching Services			316,224	0
Item : 211101 General Staff Salaries				
-	Southern Ward Apeleun Cell	Sector Conditional Grant (Wage)	60,418	0
-	Northern Ward Central Cell	Sector Conditional Grant (Wage)	155,133	0
-	Northern Ward Central Ward	Sector Conditional Grant (Wage)	100,673	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			33,741	23,937
Item : 263367 Sector Conditional Grant (Non-Wage)				
APELEUN P.S	Southern Ward APELEUN P/S	Sector Conditional Grant (Non-Wage)	6,953	4,936
APUUTON P.S	Northern Ward APUUTON P/S	Sector Conditional Grant (Non-Wage)	12,557	8,907
KATAKWI P.S.	Northern Ward KATAKWI P/S	Sector Conditional Grant (Non-Wage)	14,231	10,094
Capital Purchases				
Output : Non Standard Service Delivery Capital			175,296	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Whole District	Sector Development Grant	12,035	0
Item : 312201 Transport Equipment				
Transport Equipment - DCR Vehicles-1908	Northern Ward District Headquarters	Sector Development Grant	160,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Power Backup-1098	Northern Ward District Headquarters	Sector Development Grant	3,261	0
Output : Classroom construction and rehabilitation			83,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Northern Ward Apuuton P/S	Sector Development Grant	83,000	0
Programme : Secondary Education			181,592	39,993
Higher LG Services				
Output : Secondary Teaching Services			122,776	0
Item : 211101 General Staff Salaries				
-	Western Central Ward	Sector Conditional Grant (Wage)	122,776	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			58,816	39,993
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST.STEPHENS SS	Western ST. STEPHEN S.S.	Sector Conditional Grant (Non-Wage)	30,489	20,732
STANDARD SECONDARY SCHOOL KATAKWI	Northern Ward STANDARD SECONDARY SCHOOL KATAKWI	Sector Conditional Grant (Non-Wage)	28,327	19,262
Sector : Health			1,851,329	193,365
Programme : Primary Healthcare			1,711,055	88,159
Capital Purchases				
Output : Administrative Capital			1,711,055	88,159
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward an HIV/AIDS activities in Katakwi District	External Financing ,,,,,	959,147	88,159
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Comprehensive RH & FP services in Katakwi District	External Financing ,,,,,	363,447	88,159
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward HIV TB & Malaria Support in Katakwi District	External Financing ,,,,,	90,140	88,159
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Immunisation& Nutrition in Katakwi District	External Financing ,,,,,	51,669	88,159

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Hygiene and sanitation promotion	Northern Ward Katakwi District	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Promote Hygiene and sanitation in Katakwi District	Other Transfers from Central Government	80,687	88,159
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Training on malaria HIV Tb in Katakwi District	External Financing	165,965	88,159
Programme : District Hospital Services			140,274	105,205
Lower Local Services				
Output : District Hospital Services (LLS.)			140,274	105,205
Item : 291001 Transfers to Government Institutions				
Transfers to Katakwi General Hospital	Northern Ward Katakwi General Hospital	Sector Conditional Grant (Non-Wage)	140,274	105,205
Sector : Water and Environment			38,040	8,032
Programme : Rural Water Supply and Sanitation			28,040	940
Capital Purchases				
Output : Construction of public latrines in RGCs			28,040	940
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Northern Ward District Headquarters	Sector Development Grant	28,040	940
Programme : Natural Resources Management			10,000	7,092
Capital Purchases				
Output : Administrative Capital			10,000	7,092
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Stakeholder Engagement-502	Northern Ward District headquarters	District Discretionary Development Equalization Grant	6,000	3,784
Item : 311101 Land				
Real estate services - Allowances and Facilitation-1514	Northern Ward District headquarters	District Discretionary Development Equalization Grant	4,000	3,308
Sector : Social Development			322,045	300
Programme : Community Mobilisation and Empowerment			322,045	300
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
T/C	Northern Ward KATAKWI TOWN COUNCIL	Sector Conditional Grant (Non-Wage)	394	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			321,651	300
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Support to Children and youth service- YLP	Northern Ward All sub counties	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi District	District Discretionary Development Equalization Grant	500	300
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi District	Other Transfers from Central Government	321,151	300
Sector : Public Sector Management			2,421,853	1,263,305
Programme : District and Urban Administration			2,336,218	1,258,058
Capital Purchases				
Output : Administrative Capital			2,336,218	1,258,058
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Northern Ward District GHeadquarters	Transitional Development Grant	200,000	0
Staff training	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	50,336	27,000
NUSAF3 Operations	Northern Ward District Headquarters	Other Transfers from Central Government	155,677	4,564
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	26,000	0
Materials and supplies - Assorted Materials-1163	Northern Ward District headquarters	District Discretionary Development Equalization Grant	6,358	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	68,000	68,000
Item : 312202 Machinery and Equipment				

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Equipment - Maintenance and Repair-531	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	52,284	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Northern Ward District headquarters	District Discretionary Development Equalization Grant	5,000	5,000
Item : 312302 Intangible Fixed Assets				
transfers to nusaf	Northern Ward all sub counties	Other Transfers from Central Government	0	0
NUSAF3 SUB GROUP MONEY	Northern Ward Whole District	Other Transfers from Central Government	1,762,563	1,153,495
Programme : Local Statutory Bodies			500	0
Capital Purchases				
Output : Administrative Capital			500	0
Item : 312211 Office Equipment				
Preparation of procurement plan	Northern Ward District Head Quaters	District Discretionary Development Equalization Grant	500	0
Programme : Local Government Planning Services			85,134	5,247
Capital Purchases				
Output : Administrative Capital			85,134	5,247
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Northern Ward District Head quarters	District Discretionary Development Equalization Grant	18,634	2,247
Monitoring, Supervision and Appraisal - Meetings-1264	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	1,500	0
Item : 312101 Non-Residential Buildings				
Computer Supplies	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	260	0

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Printing Stationary and Photocopying	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	670	0
Travel Inland	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	4,158	0
Welfare and Entertainment	Northern Ward District Headquarters	External Financing	9,200	0
Books periodicals and Newspapers	Northern Ward District Headquarters	External Financing	400	0
Computer supplies	Northern Ward District Headquarters	External Financing	840	0
Hire of Venue	Northern Ward District Headquarters	External Financing	1,500	0
Information and communications technology (ICT)	Northern Ward District Headquarters	External Financing	1,000	0
Printing, Stationary and Photocopying	Northern Ward District Headquarters	External Financing	2,400	0
Telecommunication (air time)	Northern Ward District Headquarters	External Financing	700	0
Travel Inland	Northern Ward District Headquarters	External Financing	22,960	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Northern Ward District head quarters	External Financing	5,000	0
Transport Equipment - Tyres and Tubes-1936	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	3,000	3,000
Transport Equipment - Fuel and Lubricants-1912	Northern Ward District Headquarters	External Financing	650	0
Transport Equipment - Maintenance and Repair-1917	Northern Ward District Headquarters	External Financing	10,350	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	1,452	0

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ICT - Backup Disk Drive-717	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	400	0
ICT - Extension Cables-753	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	60	0
Sector : Accountability			31,000	7,956
Programme : Financial Management and Accountability(LG)			23,000	0
Capital Purchases				
Output : Administrative Capital			23,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Katakwi District Headquarters- Finance Department	District Discretionary Development Equalization Grant	4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Northern Ward District Headquarters- Finance Department	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support- 711	Northern Ward Katakwi District Headquarters- Finance Department	District Discretionary Development Equalization Grant	9,000	0
Programme : Internal Audit Services			8,000	7,956
Capital Purchases				
Output : Administrative Capital			8,000	7,956
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Consultancy-567	Northern Ward Training Institutions	District Discretionary Development Equalization Grant	1,700	1,700
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Northern Ward Projects across the District	District Discretionary Development Equalization Grant	3,800	3,756
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Northern Ward District H/Qtrs	District Discretionary Development Equalization Grant	2,500	2,500
LCIII : Katakwi			2,416,747	275,160

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Sector : Agriculture			56,071	4,497
Programme : Agricultural Extension Services			20,453	4,497
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,453	4,497
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision	Abwanget Namule	Sector Development Grant	0	2,756
Monitoring, Supervision and Appraisal - Fuel-2180	Abwanget Namule	Sector Development Grant	3,000	0
Monitoring, Supervision and Appraisal - Workshops-1267	Abwanget Namule	Sector Development Grant	9,000	0
Power connection to Rice mill house	Abwanget Namule	Sector Development Grant	0	1,741
Item : 312104 Other Structures				
Power connection to Rice mill house	Abwanget Namue	Sector Development Grant	0	0
Construction Services - Energy Installations-394	Abwanget Namule	Sector Development Grant	8,453	0
Programme : District Production Services			35,618	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			35,618	0
Item : 312104 Other Structures				
Power connection to Rice mill house	Abwanget Namule	Sector Development Grant	0	0
Construction Services - Energy Installations-394	Abwanget Namule village	Sector Development Grant	35,618	0
Sector : Works and Transport			525,676	73,588
Programme : District, Urban and Community Access Roads			525,676	73,588
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			18,634	7,312
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi District	Alukucok Getom - Toroma Road	Other Transfers from Central Government	8,634	7,312
Katakwi District	Dadas Ocorimongin - Omodoi Road	Other Transfers from Central Government	10,000	7,312
Output : Bottle necks Clearance on Community Access Roads			20,819	20,819
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi Sub-County	Abwanget Katakwi Sub- County Community Access Roads	Other Transfers from Central Government	20,819	20,819

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Capital Purchases					
Output : Rural roads construction and rehabilitation				486,223	45,457
Item : 281502 Feasibility Studies for Capital Works					
Feasibility Studies - Consultancy-567	Aleles Alelese- Omodoi- Adere road	Sector Development Grant		22,000	21,755
Item : 312103 Roads and Bridges					
Roads and Bridges - Assorted Bitumen-1556	Aleles Aleles - Omodoi- Adere road	Sector Development Grant		464,223	23,702
Sector : Education				1,671,505	162,741
Programme : Pre-Primary and Primary Education				1,208,765	70,698
Higher LG Services					
Output : Primary Teaching Services				1,014,656	0
Item : 211101 General Staff Salaries					
-	Aliakamer Abelebuku Village	Sector Conditional Grant (Wage)	.....	66,109	0
-	Abwanget Abwanget Village	Sector Conditional Grant (Wage)	.....	62,559	0
-	Aleles Agurigur Village	Sector Conditional Grant (Wage)	.....	55,631	0
-	Alukucok Akoboi Village	Sector Conditional Grant (Wage)	.....	85,082	0
-	Alogook Alogook Village	Sector Conditional Grant (Wage)	.....	75,374	0
-	Alukucok Alukucok Village	Sector Conditional Grant (Wage)	.....	58,359	0
-	Katakwi Apolin Village	Sector Conditional Grant (Wage)	.....	57,360	0
-	Dadas Aterai Village	Sector Conditional Grant (Wage)	.....	52,000	0
-	Dadas Dadas Village	Sector Conditional Grant (Wage)	.....	50,604	0
-	Dadas Dadas Ward	Sector Conditional Grant (Wage)	.....	50,604	0
-	Katakwi Dokomeri Cell	Sector Conditional Grant (Wage)	.....	59,301	0
-	Getom Getom Village	Sector Conditional Grant (Wage)	.....	75,091	0
-	Aleles Lalei Village	Sector Conditional Grant (Wage)	.....	51,432	0
-	Abella Moru B Village	Sector Conditional Grant (Wage)	83,332	0
-	Katakwi Ocorimongin Village	Sector Conditional Grant (Wage)	57,882	0

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-	Katakwi Olela Village	Sector Conditional Grant (Wage)	73,936	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,589	70,698
Item : 263367 Sector Conditional Grant (Non-Wage)				
ABELAP.S	Abella Abela P/S	Sector Conditional Grant (Non-Wage)	5,037	3,578
ABWANGET P.S	Abwanget Abwanget P/S	Sector Conditional Grant (Non-Wage)	8,394	5,957
AGURIGUR P.S	Aleles AGURIGUR P/S	Sector Conditional Grant (Non-Wage)	7,010	4,976
AKOBOI P.S	Alukucok AKOBOI P/S	Sector Conditional Grant (Non-Wage)	7,871	5,586
ALIAKAMER P.S	Aliakamer ALIAKAMER P/S	Sector Conditional Grant (Non-Wage)	5,569	3,954
ALOGOOK P.S.	Alogook ALOGOOK P/S	Sector Conditional Grant (Non-Wage)	7,992	5,672
ALUKUCOK P.S	Alukucok ALUKUCOK P/S	Sector Conditional Grant (Non-Wage)	6,704	4,759
APOLIN P.S	Katakwi APOLIN P/S	Sector Conditional Grant (Non-Wage)	5,633	4,000
ATERAI P.S	Dadas ATERAI P/S	Sector Conditional Grant (Non-Wage)	5,915	4,200
DADAS	Dadas DADAS P/S	Sector Conditional Grant (Non-Wage)	5,569	3,954
GETOM P.S	Getom GETOM P/S	Sector Conditional Grant (Non-Wage)	8,805	6,248
KATAKWI TOWNSHIP P.S	Katakwi KATAKWI TOWNSHIP P/S	Sector Conditional Grant (Non-Wage)	6,736	4,782
LALEI P.S	Aleles LALEI P/S	Sector Conditional Grant (Non-Wage)	6,760	4,799
OCORIMONGIN P.S	Katakwi OCORIMONGIN P/S	Sector Conditional Grant (Non-Wage)	4,554	3,235
OLELA P.S.	Katakwi OLELA P/S	Sector Conditional Grant (Non-Wage)	7,042	4,998
Capital Purchases				
Output : Classroom construction and rehabilitation			83,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dadas Dadas P/S	Sector Development , Grant	14,753	0
Building Construction - Schools-256	Dadas Dadas PS	Sector Development , Grant	68,247	0
Output : Provision of furniture to primary schools			11,520	0
Item : 312203 Furniture & Fixtures				

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Furniture and Fixtures - Desks-637	Aleles Agurigur P/S	District Discretionary Development Equalization Grant	, 5,760	0
Furniture and Fixtures - Desks-637	Aliakamer Aklojgook P/S	District Discretionary Development Equalization Grant	, 5,760	0
Programme : Secondary Education			462,739	92,043
Higher LG Services				
Output : Secondary Teaching Services			327,378	0
Item : 211101 General Staff Salaries				
-	Katakwi Angobo Village	Sector Conditional Grant (Wage)	, 122,777	0
-	Katakwi Auj Ongaba Village	Sector Conditional Grant (Wage)	, 204,601	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			135,361	92,043
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATAKWI H.S	Katakwi KATAKWI HIGH SCHOOL	Sector Conditional Grant (Non-Wage)	103,274	70,225
PRICILLA COMPREHENSIVE GIRLS S.S.S	Katakwi PRISCILLA COMPREHENSIVE GIRLS S.S.	Sector Conditional Grant (Non-Wage)	32,087	21,818
Sector : Health			111,101	18,835
Programme : Primary Healthcare			111,101	18,835
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,175	3,131
Item : 291003 Transfers to Other Private Entities				
Katakwi CoU HCII	Aliakamer Katakwi CoU HCII	Sector Conditional Grant (Non-Wage)	4,175	3,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,926	5,195
Item : 291001 Transfers to Government Institutions				
Akobo HCII	Abwanget Akobo HCII	Sector Conditional Grant (Non-Wage)	3,663	2,747
Aliakamer HCII	Aliakamer Aliakamer HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			100,000	10,509
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Abwanget Construction of lab in Akoboi HCII	Sector Development Grant	100,000	10,509
Sector : Water and Environment			52,000	15,500
Programme : Rural Water Supply and Sanitation			52,000	15,500
Capital Purchases				
Output : Borehole drilling and rehabilitation			52,000	15,500
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Katakwi Angobo	Sector Development ... Grant	8,000	15,500
Construction Services - Other Construction Works-405	Katakwi Katakwi P/S	Sector Development ... Grant	28,000	15,500
Construction Services - Other Construction Works-405	Abella Katakwi Technical School	District Discretionary Development Equalization Grant	8,000	15,500
Construction Services - Other Construction Works-405	Dadas Moruinyamat	District Discretionary Development Equalization Grant	8,000	15,500
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Lower local Government	Katakwi sub county	Sector Conditional Grant (Non-Wage)	394	0
LCIII : Palam			825,828	236,769
Sector : Works and Transport			27,927	19,635
Programme : District, Urban and Community Access Roads			27,927	19,635
Lower Local Services				
Output : Urban unpaved roads rehabilitation (other)			15,877	7,584
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngariam - Palam Road	Ngariam Ngariam - Palam Road	Other Transfers from Central Government	9,800	3,929
Katakwi District	Odoot Odoot - Ngariam road	Other Transfers from Central Government	6,077	3,656
Output : Bottle necks Clearance on Community Access Roads			12,050	12,050
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Palam Sub County	Palam Palam Sub-County Community Access Roads	Other Transfers from Central Government	12,050	12,050
Sector : Education			548,805	28,998
Programme : Pre-Primary and Primary Education			548,805	28,998
Higher LG Services				
Output : Primary Teaching Services			507,976	0
Item : 211101 General Staff Salaries				
-	Ngariam Alengo Village	Sector Conditional Grant (Wage)	54,476	0
-	Ngariam Amoruongora Village	Sector Conditional Grant (Wage)	53,444	0
-	Olilim Atiti Village	Sector Conditional Grant (Wage)	58,721	0
-	Ngariam Ngariam Cell	Sector Conditional Grant (Wage)	66,002	0
-	Ngariam Ngariam Village	Sector Conditional Grant (Wage)	66,002	0
-	Acanga Obule Ajet Village	Sector Conditional Grant (Wage)	45,240	0
-	Odoot Okwamomwar Village	Sector Conditional Grant (Wage)	52,546	0
-	Palam Palam Village	Sector Conditional Grant (Wage)	50,901	0
-	Odoot Tumtum Village	Sector Conditional Grant (Wage)	60,644	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,829	28,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
ALENGO ST. PAUL P.S	Ngariam ALENGO ST. PAUL	Sector Conditional Grant (Non-Wage)	5,126	3,640
AMORWONGORA P.S	Ngariam AMORUONGORA P/S	Sector Conditional Grant (Non-Wage)	2,703	1,923
NGARIAM P.S	Ngariam NGARIAM P/S	Sector Conditional Grant (Non-Wage)	7,879	5,592
OBULE-AJET P.S	Acanga OBULE AJET P/S	Sector Conditional Grant (Non-Wage)	3,854	2,739
ODOOT P.S	Odoot ODOOT P/S	Sector Conditional Grant (Non-Wage)	6,502	4,616
OKWAMOMWAR	Odoot OKWAMOMWAR P/S	Sector Conditional Grant (Non-Wage)	3,862	2,745

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OLILIM P.S	Olilim OLILIM P/S	Sector Conditional Grant (Non-Wage)	6,559	4,656
PALAM P.S	Palam PALAM P/S	Sector Conditional Grant (Non-Wage)	4,345	3,087
Sector : Health			240,701	188,137
Programme : Primary Healthcare			240,701	188,137
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			4,175	3,131
Item : 291003 Transfers to Other Private Entities				
Ngariam CoU HCII	Ngariam Ngariam CoU HCII	Sector Conditional Grant (Non-Wage)	4,175	3,131
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,527	4,895
Item : 291001 Transfers to Government Institutions				
Olilim HCII	Olilim Olilim HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Palam HCII	Palam Palam HCII	Sector Conditional Grant (Non-Wage)	3,263	2,447
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			100,000	50,111
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Palam Construction of Maternity Hall in Palam HCII	Sector Development Grant	100,000	50,111
Output : OPD and other ward Construction and Rehabilitation			130,000	130,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Palam Construct lab and staff house in Palam HCII	Sector Development Grant	130,000	130,000
Sector : Water and Environment			8,000	0
Programme : Rural Water Supply and Sanitation			8,000	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			8,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Okwamomwar Okwamomwar P/S	Sector Development Grant	8,000	0
Sector : Social Development			394	0
Programme : Community Mobilisation and Empowerment			394	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			394	0

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Item : 263367 Sector Conditional Grant (Non-Wage)

PALAM	Palam PALAM	Sector Conditional Grant (Non-Wage)	394	0
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