
Vote:522 Katakwi District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2017/18. 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: 02/09/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	869,487	540,962	62%
Discretionary Government Transfers	3,480,307	3,514,352	101%
Conditional Government Transfers	12,798,270	12,320,911	96%
Other Government Transfers	1,969,595	2,391,477	121%
Donor Funding	1,837,618	322,788	18%
Total Revenues shares	20,955,278	19,090,489	91%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	260,592	186,926	159,527	72%	61%	85%
Internal Audit	106,076	105,390	82,095	99%	77%	78%
Administration	3,934,500	3,705,039	3,487,730	94%	89%	94%
Finance	469,791	466,603	432,554	99%	92%	93%
Statutory Bodies	602,467	544,233	544,233	90%	90%	100%
Production and Marketing	1,299,106	1,378,703	1,083,970	106%	83%	79%
Health	4,713,954	3,290,385	2,948,535	70%	63%	90%
Education	7,198,541	7,259,226	7,208,448	101%	100%	99%
Roads and Engineering	1,152,434	1,221,295	1,145,805	106%	99%	94%
Water	439,916	401,132	221,406	91%	50%	55%
Natural Resources	196,338	184,815	184,496	94%	94%	100%
Community Based Services	581,562	346,742	346,742	60%	60%	100%
Grand Total	20,955,278	19,090,489	17,845,539	91%	85%	93%
<i>Wage</i>	9,592,278	9,658,438	9,658,438	101%	101%	100%
<i>Non-Wage Recurrent</i>	5,063,626	4,854,723	4,562,701	96%	90%	94%
<i>Domestic Devt</i>	4,461,756	4,254,540	3,452,070	95%	77%	81%
<i>Donor Devt</i>	1,837,618	322,788	172,330	18%	9%	53%

Vote:522 Katakwi District

Quarter4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By the end of the FY the District realized UGX 19,090,489,000 which is 91% of the annual budget. Of the revenues received UGX 540,962,000 (62% of the approved Budget) for locally generated revenue; UGX 3,514,352,000 was Discretionary Government Transfers (101% of the approved budget for DGT); UGX 12,320,911,000 i.e. 96% of the approved budget for Conditional Government Transfers; Other Government Transfers UGX 2,391,477,000 stood at 121% of the planned and UGX 322,788,000 (18% of the approved budget) for donor funding

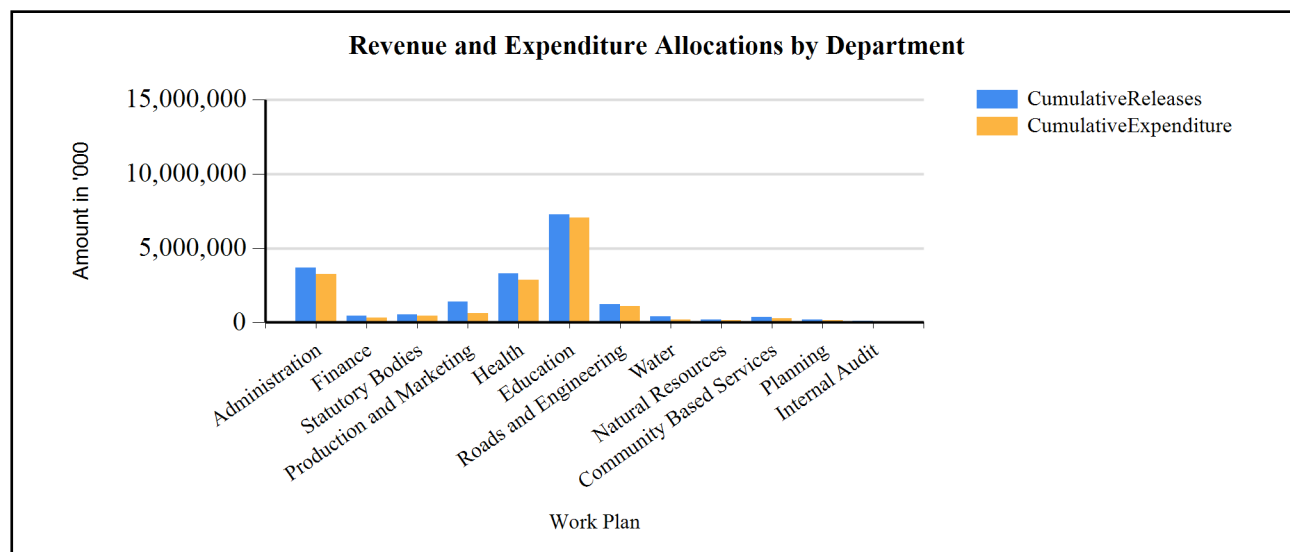
The receipts were disbursed to district departments as represented from the graph below showing the highest cumulative disbursement in Education to a tune of UGX 7,259,241,000, Administration department UGX 3,705,024,000 because of pensions and gratuity and Health department UGX 3,290,385,000 while the least amount disbursed was to Internal Audit department i.e. UGX 105,390,000 (99% of budget released) and Natural Resources department UGX 184,815,000 (94% of the budget released). All the funds realised were all disbursed to departments.

The total expenditure for the district departments and LLGs was UGX 17,830,074,000 (85% of the budget estimates) was spent at the end of quarter. Most departments spent 70% and above of their funds released except for Community Based Services 59%, Health department 63%, Planning 61% and Water department at 50% i.e. as illustrated by the graph below for revenue and expenditure allocations by departments. However the expenditure budget was only 91% as opposed to the expected 100% at the end of the quarter due to poor local revenue collection and donors failing to fully meet their obligations.

The overall total expenditure of UGX 17,830,074,000 for departments as against the overall total revenue of UGX 19,090,489,000 receipts out turn, translated to 93.4%. Of the total expenditures incurred against respective planned, wages contributed UGX 9,658,431,000 which is 101%, non-wage recurrent UGX 4,557,474,000 (90%), domestic development UGX 3,452,070,000 (77%) and donor development UGX 172,330,000 which stands at 9%

The unspent amount is partly for the capital projects in various departments and other funds not paid to departments due to IFMS delay in processing payments which led to bouncing EFTs hence no activity implementation.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Vote:522 Katakwi District**Quarter4**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	869,487	540,962	62 %
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2a.Discretionary Government Transfers	3,480,307	3,514,352	101 %
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2b.Conditional Government Transfers	12,798,270	12,320,911	96 %
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2c. Other Government Transfers	1,969,595	2,391,477	121 %
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3. Donor Funding	1,837,618	322,788	18 %
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Total Revenues shares	20,955,278	19,090,489	91 %

Cumulative Performance for Locally Raised Revenues

The District had planned to collect UGX 869,487,082 from local sources but actually managed to collect cumulatively UGX 540,962,000 (62% of the approved annual budget. Quarterly collection stood at UGX 138,697,334 i.e. 15.95% of the annual planned as opposed to the expected 25% in the quarter.

The revenue collection was 63.8% which was far much below the expected 100% during the quarter and 100% annually because most revenue sources were not exploited as a result of little effort being used/little enforcement by revenue collectors at LLGs. The major source which is Market/Gate collections only achieved 59% because of little produce sold in the markets. Others are royalties 0%, Property related duties/fees 0%, inspection fees 0%, rent and rates-Non produced assets-from other government units 15%, sale of non-produced government assets 1%, business licences 29%, agency fees 33% and park fees at 49%. There is therefore need to improve local revenue collection using the existing strategies as laid down in the Revenue Enhancement Plan.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Ending the financial year Other Government Transfers realized cumulatively totaled to UGX 2,391,477,000 which stood at 121% of the annual planned budget of UGX 1,969,595,000. The transfers achieved more than the planned cumulative release because of more collections from PLE, RPLRP and UWEP. Also the high percentage was from Uganda Sanitation Fund and Uganda Road Fund which were not budgeted contributed to high percentage.

NUSAF collection realised was UGX 1,078,630,000 which represented 90% of its planned annual budget, RPLRP cumulative amount realised was UGX 483,361,000 which translated to 129% of its planned budget implying that there was more release than budget, UNEB realised 117% of its budget because all the funds were used for carrying out PLE 2017, Uganda Sanitation Fund which was not budgeted under OGT UGX 96,713,000 was realised and URF UGX 525,495,000.

Cumulative Performance for Donor Funding

In cumulative terms, the District realised UGX 322,788,000 which is 18% of donor funds annual budget. The donor funds did not achieved 100% of the expected planned cumulative release because donors like DINU and WHO have not met their obligations since the beginning of the FY while the rest have slightly met their obligations i.e. TASO 18%, UNFPA 19%, Global Fund at 38% and UNICEF 31%. NTD which was not budgeted contributed UGX 1,944,000. Most donors however follow the calendar year for their operations.

Vote:522 Katakwi District

Quarter4

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	8,000	8,000	100 %	2,000	4,481	224 %
District Production Services	1,275,503	1,072,355	84 %	318,873	568,958	178 %
District Commercial Services	15,603	3,615	23 %	3,901	415	11 %
Sub- Total	1,299,106	1,083,970	83 %	324,774	573,854	177 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,097,337	1,053,328	96 %	275,052	459,714	167 %
District Engineering Services	55,097	92,477	168 %	13,054	53,284	408 %
Sub- Total	1,152,434	1,145,805	99 %	288,106	512,998	178 %
Sector: Education						
Pre-Primary and Primary Education	5,561,765	5,559,699	100 %	1,390,446	1,487,475	107 %
Secondary Education	1,248,443	1,274,578	102 %	312,104	358,545	115 %
Skills Development	265,491	289,151	109 %	66,372	81,864	123 %
Education & Sports Management and Inspection	121,842	85,019	70 %	30,461	9,521	31 %
Special Needs Education	1,000	0	0 %	250	0	0 %
Sub- Total	7,198,541	7,208,448	100 %	1,799,632	1,937,406	108 %
Sector: Health						
Primary Healthcare	603,192	326,468	54 %	150,800	152,823	101 %
District Hospital Services	533,274	273,928	51 %	133,318	129,367	97 %
Health Management and Supervision	3,577,489	2,348,139	66 %	894,370	537,977	60 %
Sub- Total	4,713,954	2,948,535	63 %	1,178,487	820,167	70 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	439,916	221,406	50 %	109,977	107,612	98 %
Natural Resources Management	196,338	184,496	94 %	49,083	42,120	86 %
Sub- Total	636,254	405,901	64 %	159,059	149,732	94 %
Sector: Social Development						
Community Mobilisation and Empowerment	581,562	346,742	60 %	140,770	200,881	143 %
Sub- Total	581,562	346,742	60 %	140,770	200,881	143 %
Sector: Public Sector Management						
District and Urban Administration	3,934,500	3,487,730	89 %	983,621	782,722	80 %
Local Statutory Bodies	602,467	544,233	90 %	152,615	170,803	112 %
Local Government Planning Services	260,592	159,527	61 %	68,524	24,990	36 %
Sub- Total	4,797,559	4,191,490	87 %	1,204,760	978,516	81 %
Sector: Accountability						
Financial Management and Accountability(LG)	469,791	432,554	92 %	117,447	103,278	88 %
Internal Audit Services	106,076	82,095	77 %	26,518	20,957	79 %

Vote:522 Katakwi District**Quarter4**

	<i>Sub- Total</i>	<i>575,867</i>	<i>514,649</i>	<i>89 %</i>	<i>143,965</i>	<i>124,235</i>	<i>86 %</i>
Grand Total		20,955,277	17,845,539	85 %	5,239,555	5,297,789	101 %

Vote:522 Katakwi District

Quarter4

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	2,215,575	2,199,935	99%	553,883	453,861	82%
District Unconditional Grant (Non-Wage)	73,042	73,042	100%	18,260	18,260	100%
District Unconditional Grant (Wage)	575,358	536,796	93%	143,838	102,290	71%
Gratuity for Local Governments	258,887	258,887	100%	64,721	64,722	100%
Locally Raised Revenues	77,149	43,280	56%	19,287	12,215	63%
Multi-Sectoral Transfers to LLGs_NonWage	182,937	115,689	63%	45,728	33,827	74%
Multi-Sectoral Transfers to LLGs_Wage	23,884	55,472	232%	5,971	37,559	629%
Other Transfers from Central Government	0	92,450	0%	0	0	0%
Pension for Local Governments	739,951	739,951	100%	184,987	184,988	100%
Salary arrears (Budgeting)	284,367	284,367	100%	71,091	0	0%
Development Revenues	1,718,925	1,505,105	88%	429,727	13,824	3%
District Discretionary Development Equalization Grant	262,440	262,440	100%	65,610	0	0%
Multi-Sectoral Transfers to LLGs_Gou	56,485	56,485	100%	14,117	0	0%
Other Transfers from Central Government	1,200,000	986,180	82%	300,000	13,824	5%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	3,934,500	3,705,039	94%	983,610	467,685	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	883,609	592,268	67%	220,902	139,849	63%
Non Wage	1,331,966	1,560,658	117%	332,990	471,467	142%
Development Expenditure						
Domestic Development	1,718,925	1,334,804	78%	429,729	171,406	40%

Vote:522 Katakwi District**Quarter4**

Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,934,500	3,487,730	89%	983,621	782,722	80%
C: Unspent Balances						
Recurrent Balances		47,009	2%			
Wage		0				
Non Wage		47,009				
Development Balances		170,300	11%			
Domestic Development		170,300				
Donor Development		0				
Total Unspent		217,309	6%			

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received total revenue of UGX: 3,705,039,000 (94% of the total budget) out of which recurrent revenue was UGX 2,199,935,000 i.e. 99% of the planned and development was UGX 1,505,105,000 i.e. at 88% of the planned. Other Government Transfers contributed to the low receipts of revenue below 100%

In the quarter the total revenue received was UGX 467,685,000 standing at 48% of the budgeted where recurrent was UGX 453,861,000 i.e. 82% and development revenue at 3% since most of it was received by quarter three for DDEG and transitional development grant.

By the end of the FY the department cumulatively had total expenditure of UGX 3,487,730,000 which translated to 89% of the budget. Wage took UGX 592,268,000 i.e. 67% of the budgeted, Non wage recurrent expenditure was UGX: 1,560,658,000 which translated to 117% and UGX: 1,334,804,000 (78%) expenditure was for development.

The total expenditure in a quarter stood at UGX: 782,722,000 (80%) from the planned where Wage was UGX 139,849,000 (63%) and Non wage recurrent was UGX: 467,1467,000(142%) and development expenditure amounted to UGX: 171,406,000 (40%) from the planned

Reasons for unspent balances on the bank account

The unspent funds amounted UGX: 217,309,000 (6%) due to NUSAF111 groups that have not finalised with documentation and banking issues & bounced pensions EFTs. which amounts to UGX: 47,009,000 (2%),

Highlights of physical performance by end of the quarter

The department achieved the outputs as follows payment of 4 quarter salaries,pensions and Council chambers was done up to finishing level,NUSAF 111 groups supported and coordination with line ministries done and departments vehicles maintained.

Vote:522 Katakwi District

Quarter4

*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	429,694	427,756	100%	107,416	136,077	127%
District Unconditional Grant (Non-Wage)	75,889	77,139	102%	18,972	18,972	100%
District Unconditional Grant (Wage)	161,316	161,226	100%	40,329	40,239	100%
Locally Raised Revenues	40,557	66,243	163%	10,139	30,875	305%
Multi-Sectoral Transfers to LLGs_NonWage	140,266	96,053	68%	35,060	27,645	79%
Multi-Sectoral Transfers to LLGs_Wage	11,666	27,095	232%	2,916	18,346	629%
Development Revenues	40,097	38,847	97%	10,023	1,250	12%
District Discretionary Development Equalization Grant	25,000	25,000	100%	6,250	0	0%
District Unconditional Grant (Non-Wage)	5,000	3,750	75%	1,250	1,250	100%
Multi-Sectoral Transfers to LLGs_Gou	10,097	10,097	100%	2,523	0	0%
Total Revenues shares	469,791	466,603	99%	117,439	137,327	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	172,929	188,321	109%	43,232	58,585	136%
Non Wage	256,765	206,636	80%	64,185	44,694	70%
Development Expenditure						
Domestic Development	40,097	37,597	94%	10,031	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	469,791	432,554	92%	117,447	103,278	88%
C: Unspent Balances						
Recurrent Balances						
		32,799	8%			
Wage		0				
Non Wage		32,799				
Development Balances						
		1,250	3%			
Domestic Development		1,250				

Vote:522 Katakwi District**Quarter4**

Donor Development	0		
Total Unspent	34,049	7%	

Summary of Workplan Revenues and Expenditure by Source

The total work plan revenue for the quarter amounted to UGX 117,439,000; of which recurrent constituted UGX 107,416,000 and development UGX 10,023,000. The realized revenue in the quarter amounted to UGX 136,077,000 (127%) for recurrent and UGX 1,250,000(12%) for development giving a total outcome of UGX 137,327,000(117%). Cumulative recurrent revenue out turn amounts to UGX ;427,756,000 and cumulative development revenue amounts to UGX 38,847,000. The cumulative revenue at the close of the financial year is UGX 466,603,000 (99%)

Total expenditure for the quarter amounted to 103,278,000(88%) of the planned; comprising of UGX 58,585,000 (136%) Wage and UGX 44,694,000(70%) Non Wage. There was no development expenditure in the quarter since it was all expended in quarter three.

By the end of the FY the cumulative expenditure out turn was UGX 432,554,000 which translated to 92% of the planned. Wage stood at UGX 188,321,000 i.e. 109%, Non wage UGX 206,636,000 which is 80% of planned while development expenditure amounted to UGX 37,597,000 reflecting 94%.

Reasons for unspent balances on the bank account

The unspent balance of UGX 34,049,000 (7%) was due to delay in processing activity requests and the duly processed EFTs which bounced.

Highlights of physical performance by end of the quarter

Wages paid, reports prepared and submitted, office operations done, budgets prepared, returns filed and banking done, monitoring done, seminars/workshops attended coordination done. the over expenditure on multi-sect oral transfers wage was due to increased release to cater wage short fall for Katakwi Town Council.

Vote:522 Katakwi District

Quarter4

*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	599,519	541,285	90%	151,876	170,803	112%
District Unconditional Grant (Non-Wage)	153,130	153,130	100%	38,282	38,283	100%
District Unconditional Grant (Wage)	186,757	182,760	98%	48,689	45,690	94%
Locally Raised Revenues	143,169	122,769	86%	35,792	58,424	163%
Multi-Sectoral Transfers to LLGs_NonWage	111,837	71,883	64%	27,956	21,133	76%
Multi-Sectoral Transfers to LLGs_Wage	4,625	10,742	232%	1,156	7,273	629%
Development Revenues	2,949	2,949	100%	737	0	0%
District Discretionary Development Equalization Grant	500	500	100%	125	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,449	2,449	100%	612	0	0%
Total Revenues shares	602,467	544,233	90%	152,612	170,803	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	191,382	193,502	101%	47,846	52,963	111%
Non Wage	408,136	347,783	85%	104,032	117,840	113%
Development Expenditure						
Domestic Development	2,949	2,949	100%	737	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	602,467	544,233	90%	152,615	170,803	112%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

Vote:522 Katakwi District**Quarter4**

Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

The Department in quarter received a total of UGX 170,803,000 out of the total figure of UGX 152,612,000 which translates to 112% of the planned quarter budget. Planned recurrent revenue was UGX 151,876,000 and actually received UGX 170,803,000 i.e. 112% while planned development revenue was all actually received (100%) in quarter three. Cumulative revenue was UGX 544,233,000 against 602,467,000 which is 90%.

The expenditure in the quarter was UGX 117,840,000 i.e. 113% of the planned non wage expenditure. Recurrent expenditure was UGX 52,963,000 which translated to 111% of the planned wage and development expenditure was 0% against the planned. Cumulative expenditure was UGX 544,233,000 which translates to 90% where recurrent was 90% and development was at 100% and there was no unspent balance.

Reasons for unspent balances on the bank account

The department spent all the funds allocated for the quarter

Highlights of physical performance by end of the quarter

The department was able to hold two business committee meetings, two Council meeting, 1 Committee meetings, contracts committee meetings, Evaluation Committee meetings, One negotiation meeting, Two district service commission meeting held, reports submitted to line Ministries, Procurement Plan approved and submitted to line Ministries, stationery procured, airtime, workshops attended, security meetings held .

Vote:522 Katakwi District

Quarter4

*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	771,454	650,175	84%	192,860	128,832	67%
District Unconditional Grant (Wage)	79,923	79,924	100%	19,980	19,981	100%
Locally Raised Revenues	11,884	1,000	8%	2,971	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	20,900	16,665	80%	5,223	4,426	85%
Other Transfers from Central Government	437,844	309,299	71%	109,461	26,815	24%
Sector Conditional Grant (Non-Wage)	39,252	39,252	100%	9,813	9,813	100%
Sector Conditional Grant (Wage)	181,652	204,036	112%	45,413	67,796	149%
Development Revenues	527,651	728,528	138%	131,908	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	460,419	460,419	100%	115,101	0	0%
Other Transfers from Central Government	0	200,877	0%	0	0	0%
Sector Development Grant	37,233	37,233	100%	9,308	0	0%
Total Revenues shares	1,299,106	1,378,703	106%	324,769	128,832	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	261,575	283,960	109%	65,394	87,777	134%
Non Wage	509,879	304,108	60%	127,469	104,138	82%
Development Expenditure						
Domestic Development	527,651	495,903	94%	131,911	381,938	290%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,299,106	1,083,970	83%	324,774	573,854	177%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter4**

Non Wage	62,108		
Development Balances	232,625	32%	
Domestic Development	232,625		
Donor Development	0		
Total Unspent	294,733	21%	

Summary of Workplan Revenues and Expenditure by Source

The Department planned to receive quarterly recurrent revenue of UGX 192,860,000 and the actual revenue received was 128,832,000 which represents 67%. Development revenue planned was UGX 131,908,000 but actual revenue received was zero which is 0%. The overall total revenue received was UGX 128,832,000 which is 40% of the planned quarterly budget. Cumulatively, the department received total revenue of UGX 1,378,703,000 i.e. 106% of the budget of which recurrent was UGX 650,175,000 representing 84% of the budgeted recurrent revenues and development at UGX 728,528,000 (138%).

Cumulative expenditures were: Wage UGX 279,776,000 representing 107%, Non-wage expenditures was UGX 279,326,000 representing 55% and Development at UGX 495,903,000 representing 94%.

During the quarter, recurrent expenditure UGX 65,394,000 was planned for wages but the actual expenditure on Production staff wages was UGX 83,594,000 which is 128%. Development expenditure planned was UGX 131,911,000 but actual spent was UGX 381,938,000 which is 290%. The overall total quarterly expenditure was UGX 569,670,000 which is 175% of the total quarterly budget.

Reasons for unspent balances on the bank account

The department had unspent balances amounting to UGX 323,698,000. The unspent balance under development of UGX 232,625,000 is because of the IPF adjustments that was made under DDEG (MST to LLGs) and some payment not yet made for construction of a Pit latrine at the Rice mill house site at Abwanget, Katakwi sub-county due to challenges with the IFMS towards the end of the FY.

The recurrent balances totaling UGX 86,889,000 are funds for implementation of activities under the Regional Pastoral Livelihoods Resilience Project and some payment that was to be made under Agricultural Extension Operational funds whose EFTs bounced.

Highlights of physical performance by end of the quarter

1. Construction of a 2 Stance Pit latrine at Rice Mill site completed 2. Vaccinated 7,500 H/C against CBPP 3. Conducted a MISP meeting for Rice and Cassava Value Chain actors 4. Twenty five (25) farmers participated in the National Agricultural Show in Jinja 5. Distributed 225 cows under the restocking programme 6. Conducted Stakeholder monitoring of projects/activities under Production Department.

Vote:522 Katakwi District

Quarter4

*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	2,577,835	2,564,155	99%	646,555	580,035	90%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
Locally Raised Revenues	23,768	19,000	80%	5,942	4,000	67%
Multi-Sectoral Transfers to LLGs_NonWage	33,694	26,257	78%	10,520	7,071	67%
Other Transfers from Central Government	0	64,475	0%	0	4,820	0%
Sector Conditional Grant (Non-Wage)	302,200	302,200	100%	75,550	75,550	100%
Sector Conditional Grant (Wage)	2,198,173	2,132,223	97%	549,543	483,593	88%
Development Revenues	2,136,119	726,230	34%	534,026	55,176	10%
External Financing	1,700,440	322,788	19%	425,110	55,176	13%
Multi-Sectoral Transfers to LLGs_Gou	71,204	71,204	100%	17,798	0	0%
Other Transfers from Central Government	0	32,238	0%	0	0	0%
Transitional Development Grant	364,475	300,000	82%	91,118	0	0%
Total Revenues shares	4,713,954	3,290,385	70%	1,180,581	635,210	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,198,173	2,132,223	97%	549,540	488,020	89%
Non Wage	379,662	338,597	89%	94,914	101,781	107%
Development Expenditure						
Domestic Development	435,679	305,385	70%	108,922	188,529	173%
Donor Development	1,700,440	172,330	10%	425,111	41,837	10%
Total Expenditure	4,713,954	2,948,535	63%	1,178,487	820,167	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		93,336				

Vote:522 Katakwi District**Quarter4**

Development Balances	248,514	34%	
Domestic Development	98,056		
Donor Development	150,458		
Total Unspent	341,850	10%	

Summary of Workplan Revenues and Expenditure by Source

As cumulative revenue for 2017/2018 annual work plan, the department received (70%) UGX 3,290,385,000 of the annual planned revenue of UGX 4,713,954,000. However the department received recurrent 99% (2,564,155,000 UGX of planned 2,577,835,000 UGX) while for development annually received was only 34% (726,230,000 UGX of annual planned development revenue of 2,136,119,000 UGX). Development did not reach the expected 100% mark for the 2017/2018 due to reduction in funding from UNFPA major donors to the department and domestic development revenues taken back to the centre due to failure to access funds in IFMS at end of financial year.

The quarter 4 out turn for 2017/2018; total Revenues received for the quarter was UGX 635,210,000 of planned UGX 1,180,581,000 (54%). However development revenues received were UGX 55,176,000 of planned UGX 534,026,000 (10%) and recurrent was UGX 580,035,000 of the planned UGX 646,555,000.

Total expenditure for FY 2017/2018 was 2,969,829,000 of the planned annual expenditure of UGX 4,713,954,000 (63%). Annual Expenditure by item was 97% for wage (2,132,223,000 UGX of 2,198,173,000 UGX) 68% for non-wage (257,464,000 UGX of 379,662,000 UGX) and donor development 10% (172,330,000 UGX of 1,700,440,000 UGX). Domestic development expenditure was only 70% (305,385,000 UGX of the planned 435,679,000 UGX), Domestic development did not reach the expected 100% expenditure due to delayed procurement process and failure to access funds through IFMS for renovation works in Katakwi Hospital. Meanwhile donor funding did not achieve 100% due to reduction in funding from UNFPA and other Donors.

Total Quarterly wage expenditure was UGX 488,020,000 i.e.89%, non-wage UGX123,074,000 (130%) while domestic development was at 173%(UGX 188,529,000 and donor development at 41,837,000 (10%).

Total unspent balance was UGX 320,556,000 (10%) of which recurrent was UGX 72,042,000 (3%) and development was 248,514,000 UGX (34%). The funds were meant for renovation works at Katakwi General Hospital (OPD, Female ward, maternity), construction of patient waiting shed, pit latrine and kitchen

Reasons for unspent balances on the bank account

The department had an unspent balance totaling to UGX 320,556,000 (10%) of which recurrent was UGX 72,042,000 (3%) and development was 248,514,000 UGX (34%). Recurrent balances were from local revenue that was meant to pay for Doctors allowance. Develop Balances are due to delayed release for funds and delayed access to funds due to IFMS system and delayed procurement process that made Domestic development funds to be taken back to the centre after the EFTs bounced from Bank of Uganda at the end of the Financial Year.

Highlights of physical performance by end of the quarter

Vote:522 Katakwi District**Quarter4**

District Annual Performance stood at;OPD new attendance stands at 125% of the annual target, deliveries in Health units at 65% of the annual target (below targeted 80% because of lack of maternity services in the areas of return), Prevalent vaccine coverage (DPT3+HepB+Hia) at 107% of annual target, PMTCT mothers tested and received results at 86% of annual target (not able to achieve planned 100% due to stock outs of HIV test kits). Approved posts filled by trained Health workers at 58% for the entire District and 38% for the District Hospital

Latrine coverage stands at 78%, and Hand washing Facilities with soap and water at 38%, Open Defecation Free (ODF) villages coverage at 42%.

Vote:522 Katakwi District

Quarter4

*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	6,855,198	6,915,883	101%	1,713,794	1,864,678	109%
District Unconditional Grant (Non-Wage)	15,000	15,000	100%	3,750	3,750	100%
District Unconditional Grant (Wage)	45,549	45,552	100%	11,387	11,388	100%
Locally Raised Revenues	22,569	11,000	49%	5,642	3,000	53%
Multi-Sectoral Transfers to LLGs_NonWage	42,663	32,909	77%	10,661	9,034	85%
Other Transfers from Central Government	10,600	16,923	160%	2,650	0	0%
Sector Conditional Grant (Non-Wage)	985,426	985,426	100%	246,356	328,475	133%
Sector Conditional Grant (Wage)	5,733,390	5,809,072	101%	1,433,347	1,509,030	105%
Development Revenues	343,343	343,343	100%	85,833	0	0%
District Discretionary Development Equalization Grant	75,000	75,000	100%	18,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	106,577	106,577	100%	26,642	0	0%
Sector Development Grant	161,766	161,766	100%	40,441	0	0%
Total Revenues shares	7,198,541	7,259,226	101%	1,799,627	1,864,678	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	5,778,939	5,854,624	101%	1,444,728	1,531,804	106%
Non Wage	1,076,259	1,061,273	99%	269,052	349,298	130%
Development Expenditure						
Domestic Development	343,343	292,550	85%	85,853	56,304	66%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	7,198,541	7,208,448	100%	1,799,632	1,937,406	108%
C: Unspent Balances						
Recurrent Balances		-15	0%			
Wage		0				

Vote:522 Katakwi District**Quarter4**

Non Wage	-15		
Development Balances	50,793	15%	
Domestic Development	50,793		
Donor Development	0		
Total Unspent	50,778	1%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the department received UGX 7,259,241,000 i.e. 101% of the planned revenues where recurrent was UGX 6,915,898,000 which is 101% and Development was UGX 343,343,000 representing 100% of the planned. It did not achieve the 100% mark for Locally raised revenue budget as it was only at 49% cumulatively and 53% in the quarter due to poor collections. The department in the quarter earmarked to get a total revenue of UGX 1,799,627,000 but actually obtained UGX 1,864,692,000 representing 104% and Development was 0 representing 0% of the planned since all development funds were received in quarter three.

Cumulatively the expenditure was UGX 7,208,369,000 representing 100% of the planned and as compared to the Cumulative revenue realized it stands at 99.3%. The non wage was UGX 1,061,195,000 i.e. 99% while wage was UGX 5,854,624,000 (101%). The total expenditure in the quarter was UGX 1,937,327,000 which translated to 108% from the planned of which non wage recurrent was UGX 1,531,804,000 i.e. 106% from planned & wage recurrent was UGX 349,220,000 (130%). Development was UGX 56,304,000 standing at 66%.

Reasons for unspent balances on the bank account

The unspent Development balance of UGX 50,793,000 was money meant for contractors that was eventually returned to the center because of bounced EFTs.

Highlights of physical performance by end of the quarter

Monitoring of construction was done. Coordination with line ministries was partially done. Payment for retention for construction works was also done U.P.E. and U.S.E distributed to 75 primary schools and 10 secondary schools respectively and salaries paid to primary, secondary, tertiary and Education staff.

Vote:522 Katakwi District

Quarter4

*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	597,089	665,949	112%	149,245	192,064	129%
District Unconditional Grant (Non-Wage)	24,251	24,251	100%	6,062	6,063	100%
District Unconditional Grant (Wage)	100,076	100,076	100%	25,019	25,019	100%
Locally Raised Revenues	15,846	1,803	11%	3,961	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,695	7,059	81%	2,149	1,935	90%
Multi-Sectoral Transfers to LLGs_Wage	3,221	7,480	232%	805	5,065	629%
Other Transfers from Central Government	0	525,280	0%	0	153,982	0%
Sector Conditional Grant (Non-Wage)	445,001	0	0%	111,250	0	0%
Development Revenues	555,346	555,346	100%	138,536	0	0%
District Discretionary Development Equalization Grant	15,000	15,000	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	31,212	31,212	100%	7,502	0	0%
Sector Development Grant	509,133	509,133	100%	127,283	0	0%
Total Revenues shares	1,152,434	1,221,295	106%	287,780	192,064	67%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,297	107,556	104%	25,824	35,954	139%
Non Wage	493,792	519,867	105%	123,405	203,494	165%
Development Expenditure						
Domestic Development	555,346	518,382	93%	138,878	273,550	197%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,152,434	1,145,805	99%	288,106	512,998	178%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter4**

Non Wage	38,527		
Development Balances	36,964	7%	
Domestic Development	36,964		
Donor Development	0		
Total Unspent	75,490	6%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department realized a total of funds worth UGX192,063,823 i.e 129% of the planned quarterly budget. All this was recurrent revenue since all the development funds were released in quarter three. Local development revenues were not realized because poor revenue collection by the district.

The expenditure in the quarter was UGX 512,998,000 representing 178% of the planned quarterly expenditure. The recurrent wage expenditure was UGX 35,954,000 i.e 139%. Non- Wage was UGX 203,492,000 which translated to 165% while for domestic development was UGX 273,550,000 representing 197% of the planned.

Cumulatively, the department received a total of UGX 1,221,295 i.e 106% of the planned revenue where, recurrent was UGX 665,949,000 which was 112% and the development was UGX 555, 345,000 representing 100% of the planned.

Cumulatively, the actual expenditure incurred was UGX 1,145, 805,000 representing 99% of the planned .

Wage recurrent expenditure was UGX 107,556,000 which translated to 104% while Non-wage was UGX 519,867,000 which represented 105% of the planned.

Domestic development expenditure stood at UGX 518,382,000 i.e 93% cumulatively.

There was unspent recurrent balance of UGX 38,527,000 (6%) and development balance of UGX 36,964,000 (7%) . All these totals to UGX 75,490,000 not paid (6%)

Reasons for unspent balances on the bank account

The unspent balance was as a results of bounced EFTs meant for the payments for the service providers towards the closure of the financial year.

Highlights of physical performance by end of the quarter

Routine manual maintenance of 190km of the district roads by the road gangs,routine mechanized maintenance of Getom - Toroma road (12km), minor repairs & service of vehicles, plants and equipment, regular supervision & monitoring of field activities and submission of quarterly physical and financial accountability progress reports to URF and line ministries

Vote:522 Katakwi District

Quarter4

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	124,880	86,096	69%	31,217	28,088	90%
District Unconditional Grant (Wage)	20,497	20,500	100%	5,124	5,125	100%
Locally Raised Revenues	1,585	190	12%	396	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	61,986	20,335	33%	15,495	8,501	55%
Multi-Sectoral Transfers to LLGs_Wage	3,221	7,480	232%	805	5,065	629%
Sector Conditional Grant (Non-Wage)	37,591	37,591	100%	9,397	9,398	100%
Development Revenues	315,036	315,036	100%	78,759	0	0%
District Discretionary Development Equalization Grant	40,000	40,000	100%	10,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	3,632	3,632	100%	908	0	0%
Sector Development Grant	271,404	271,404	100%	67,851	0	0%
Total Revenues shares	439,916	401,132	91%	109,976	28,088	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,718	27,980	118%	5,929	10,190	172%
Non Wage	101,162	58,116	57%	25,289	17,899	71%
Development Expenditure						
Domestic Development	315,036	135,310	43%	78,759	79,524	101%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	439,916	221,406	50%	109,977	107,612	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		179,727	57%			

Vote:522 Katakwi District**Quarter4**

Donor Development	0		
Total Unspent	179,727	45%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department received UGX 28,088,000 out of the planned UGX 109,976,000 and this represented 26% of the planned budget. The recurrent revenue received was UGX 28,088,000 which translated to 90% of the planned while development revenue was zero since all of it was received by quarter III. Local revenue for the quarter was expected to be UGX 396,000 but nothing was realized translating to 0% of the planned quarterly estimates. This dismal performance is attributed to poor local revenue collection by the District.

By the end of the financial year cumulative revenue realised was UGX 401,132,000 which translated to 91% of the planned. Recurrent was UGX 86,096,000 representing 69% of the planned revenue while cumulative development revenue received was UGX 315,036,000 standing at 100% implying that all the funds were received as per budgeted. Local revenue was cumulatively only 12% of the planned and multi sectoral non wage also was at 33% attributed to by poor revenue collection.

Quarterly UGX 17,899,000 which was 71% for non wage was spent; Wage UGX 10,190,000 which represented 172% of the planned and development was UGX 79,524,000 representing 101% of the planned budget. The total expenditure in the quarter was UGX 107,612,000 which translated to 98% of the planned.

In cumulative terms, the expenditure stood at UGX 58,116,000 which is 57% for non wage, wage UGX 27,980,000 standing at 118% while the development expenditure amounted to UGX 135,310,000 which is 43% of the approved development budget estimates. Total cumulative expenditures amounted to UGX 221,406,000 which stood at 50% of the planned at the close of the FY.

Reasons for unspent balances on the bank account

The unspent balances amounting to UGX 179,726,000 was meant for the ; borehole drilling, supply of stainless steel pipes and rods, completion of Apapai Piped Water Supply system. The payments were initiated but however the service providers were not able to access the payments due to the delays in the IFMS and these resulted to bounced EFTs

Highlights of physical performance by end of the quarter

The sector was able to meet the operational costs, implement the software activities that included:

- conducting DWSCC meetings
- Conducting extension workers meetings.
- Routine monitoring on functionality
- Routine water quality monitoring
- Supervision of water project construction works.
- Drill cast and install 2 boreholes that were successful-1 was a dry hole
- Complete the reservior, pump house, and installation of the solar pumping system at Apapai RGC

Vote:522 Katakwi District

Quarter4

*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	158,896	147,373	93%	39,720	42,133	106%
District Unconditional Grant (Non-Wage)	10,000	10,000	100%	2,500	2,500	100%
District Unconditional Grant (Wage)	101,646	101,648	100%	25,412	25,412	100%
Locally Raised Revenues	4,754	1,141	24%	1,188	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	32,300	18,761	58%	8,072	6,045	75%
Multi-Sectoral Transfers to LLGs_Wage	4,255	9,883	232%	1,063	6,691	629%
Sector Conditional Grant (Non-Wage)	5,941	5,941	100%	1,485	1,485	100%
Development Revenues	37,443	37,443	100%	9,359	0	0%
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,443	17,443	100%	4,359	0	0%
Total Revenues shares	196,338	184,815	94%	49,078	42,133	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,901	111,531	105%	26,473	32,103	121%
Non Wage	52,995	35,637	67%	13,251	9,921	75%
Development Expenditure						
Domestic Development	37,442	37,327	100%	9,359	95	1%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	196,338	184,496	94%	49,083	42,120	86%
C: Unspent Balances						
Recurrent Balances						
		205	0%			
Wage		0				
Non Wage		205				
Development Balances						
		115	0%			
Domestic Development		115				

Vote:522 Katakwi District**Quarter4**

Donor Development	0		
Total Unspent	320	0%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 42,133,000 out of the planned UGX 49,078,000 and this represented 86% of the planned quarterly budget. Planned recurrent revenue was UGX 39,720,000 but the department actually realized UGX 42,133,000 which was 106% of the estimates. Development revenue performed at 0% of the quarterly estimates because all funds were realised in the third quarter. Local revenue for the quarter was expected to be UGX 1,188,000 but no allocation was received, which is 0% of the planned quarterly estimates. This dismal performance is attributed to poor local revenue collection by the district, Unconditional grant for wage, non-wage and the sector conditional grant non-wage were all realized fully at 100%.

Cumulative revenue was UGX 184,815,000 representing 94% of the cumulative annual budget estimates. The cumulative recurrent out turn however was UGX 147,373,000 which is 93% of the annual budget estimates, The cumulative development revenue however stood at 100% i.e. UGX 37,443,000 of the annual budget of UGX 37,443,000. Cumulatively, only 24% of the local revenue was realized.

During the quarter wage stood at UGX 32,103,000 representing 121% of the planned wage, on wage stood UGX 9,921,000 representing 75% and development at UGX 95,000 which is 1%. Total expenditure was UGX 42,120,000 which is 86% of the planned.

Cumulatively the total expenditure was UGX 184,496,000 which was 94% of the planned expenditure estimates. Wage was at UGX 111,531,000 which is 105% of planned, on wage stood at UGX 35,637,000 which is 67% of the planned and development expenditure stood at UGX 37,327,000 representing 100% of the planned.

Unspent balance amounted to UGX 204,646 non-wage recurrent and UGX 115,263 is for development expenditure. The unspent balance arose from Non purchase of stationery and non-payment of labour for nursery attendant.

Reasons for unspent balances on the bank account

The unspent balance of 204,646 non-wage recurrent and 115,263 for departmental expenditure was due to Bounced EFTS for the purchase of fuel and purchase of office stationery

Highlights of physical performance by end of the quarter

Enforcement of the Forestry Act, Monitoring compliance on ENR laws, Sensitization on river bank and wetland restoration techniques, Capacity needs assessment of Area Land Committees in all sub counties, Training of the Local physical Planning Committees, Land dispute/conflict resolution and management, Inspection and demarcation of parish and sub parish land in Magoro sub county, Preparation of the Local Physical Development Plan for Amusia Trading Centre in Omodoi sub county, Monitoring of the established nursery beds at sub counties, Subscription to Uganda Institute Of Physical Planners, Repair of departmental vehicle, Redarmarcation/ boundary opening of PIAN UPE game reserve and Backstopping of the Local Physical Planning committees at sub counties

Vote:522 Katakwi District

Quarter4

*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	134,683	129,472	96%	33,666	35,306	105%
District Unconditional Grant (Non-Wage)	3,500	3,500	100%	875	875	100%
District Unconditional Grant (Wage)	57,017	57,017	100%	14,254	14,254	100%
Locally Raised Revenues	7,130	3,061	43%	1,783	1,350	76%
Multi-Sectoral Transfers to LLGs_NonWage	22,575	18,745	83%	5,639	5,024	89%
Multi-Sectoral Transfers to LLGs_Wage	2,032	4,720	232%	508	3,196	629%
Sector Conditional Grant (Non-Wage)	42,429	42,429	100%	10,607	10,607	100%
Development Revenues	446,880	217,270	49%	111,718	154,371	138%
District Discretionary Development Equalization Grant	500	500	100%	125	0	0%
External Financing	72,000	0	0%	18,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	53,229	53,229	100%	13,305	0	0%
Other Transfers from Central Government	321,151	163,541	51%	80,288	154,371	192%
Total Revenues shares	581,562	346,742	60%	145,383	189,677	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,049	61,737	105%	14,762	17,450	118%
Non Wage	75,633	67,735	90%	18,229	24,390	134%
Development Expenditure						
Domestic Development	374,879	217,270	58%	89,779	159,041	177%
Donor Development	72,000	0	0%	18,000	0	0%
Total Expenditure	581,562	346,742	60%	140,770	200,881	143%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:522 Katakwi District**Quarter4**

Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	0	0%	

Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department realized a total of UGX 189,677,000 which translates to 130% of the planned of the planned quarterly budget.

The recurrent revenue was UGX 35,306,000 which represents 105% of the planned quarterly budget, while development revenue was UGX 154,371,000 which translates to 138% because some funds for quarter three were spent in quarter four due to delayed processing of funds.

The expenditure in the quarter was UGX 199,220,000 i.e. 142% of the planned expenditure. Recurrent wage expenditure UGX 17,450,000 representing 118%, none wage UGX 22,729,000 which translates 125% and domestic development expenditure was UGX 159,041,000 i.e. 177% of its planned. Donor development registered 0% because donors did not meet their obligations.

Cumulatively the department received UGX 346,742,000 i.e. 60% of the planned revenue where recurrent was UGX 129,472,000 which is 96% and development was UGX 217,270,000 representing 49% of the planned. It did not achieve the expected 100% target because some of the funds were not released by the center. The total revenue stands at 60% of the planned budget instead of the expected 100% because of none receipt of donor funds.

Cumulatively the actual expenditure incurred was UGX 345,081,000 representing 59% of the planned budget. Wage recurrent expenditure was UGX 61,737,000 which translates to 105%, while non-wage was UGX 66,074,000 which represented 87% of the planned. The domestic development expenditure stood at UGX 217,270,000 i.e. 58% cumulatively while donor was at 0%.

Reasons for unspent balances on the bank account

The unspent balances was UGX 1,661,000 for YLP ,UWEP Operations,transfer to micro projects,which were swept back to the Treasury because of bounced EFT's.

Highlights of physical performance by end of the quarter

In the 4th quarter,the department conducted the following activities as follows;-conducted youth council meetings and supported 1 youth council projects.conducted disability council meeting and made follow up of funded disability groups,conducted women council meetings,conducted follow up of UWEP,YLP funded groups conducted OVC coordination meetings,OVC assesment and data collection and entry to the OVC data web-site.conducted case management.

Vote:522 Katakwi District

Quarter4

*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	106,006	100,908	95%	28,628	24,972	87%
District Unconditional Grant (Non-Wage)	44,689	45,439	102%	13,269	11,172	84%
District Unconditional Grant (Wage)	51,197	51,200	100%	12,799	12,800	100%
Locally Raised Revenues	10,120	4,269	42%	2,560	1,000	39%
Development Revenues	154,586	86,018	56%	39,896	750	2%
District Discretionary Development Equalization Grant	83,000	83,000	100%	20,750	0	0%
District Unconditional Grant (Non-Wage)	3,000	2,250	75%	2,000	750	38%
External Financing	65,178	0	0%	16,294	0	0%
Locally Raised Revenues	3,000	360	12%	750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	408	408	100%	102	0	0%
Total Revenues shares	260,592	186,926	72%	68,524	25,722	38%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	51,197	51,200	100%	12,799	12,800	100%
Non Wage	54,809	36,274	66%	15,337	900	6%
Development Expenditure						
Domestic Development	89,408	72,053	81%	24,094	11,290	47%
Donor Development	65,178	0	0%	16,294	0	0%
Total Expenditure	260,592	159,527	61%	68,524	24,990	36%
C: Unspent Balances						
Recurrent Balances						
		13,434	13%			
Wage		0				
Non Wage		13,434				
Development Balances						
		13,965	16%			
Domestic Development		13,965				
Donor Development		0				

Vote:522 Katakwi District**Quarter4**

Total Unspent	27,399	15%	
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Summary of Workplan Revenues and Expenditure by Source

By the end of the quarter the department realized a total of UGX 25,712,000 which translates to 38% of the planned quarterly budget. Recurrent revenue received was UGX 24,972,000 which reflects 87% of the planned quarterly budget, while development revenue was UGX 750,000 which translated to 2% because all the DDEG was received in quarter three. Local revenue development and donor each represented 0% in the quarter citing poor local revenue collection and no release from donor support.

The expenditure in the quarter was UGX 24,990,000 i.e. 36% of the planned expenditure. Recurrent wage expenditure was UGX 12,800,000 representing 100%, Non-wage UGX 900,000 which translated to 6% and domestic development expenditure was UGX 11,290,000 i.e. 47% of its planned. Donor development registered 0% because donors did not yet meet their obligations.

Cumulatively the department received UGX 186,926,000 i.e. 72% of the planned revenue where recurrent was UGX 100,908,000 which is 95% and development was UGX 86,018,000 representing 56% of the planned. It did not achieve the expected 100% target because of poor local revenue collection which was standing at 42% for recurrent and 12% for development from planned. Total revenue stands at 72% of the planned budget instead of the expected 100% because of poor performance from local revenue collection and non receipt of donor funds.

Cumulatively the actual expenditure incurred was UGX 159,527,000 representing 61% of the planned budget and as compared to the cumulative funds realized it stood at 85.34%. Wage recurrent expenditure was UGX 51,200,000 which translated to 100% while Non-wage was UGX 36,274,000 which represented 66% of the planned. The domestic development expenditure stood at UGX 72,053,000 i.e. at 81% cumulatively while donor was at 0%.

There was unspent recurrent balance of UGX 13,434,000 (16%) and development UGX 13,965,000 which totals to UGX 27,399,000 which was not paid despite allocation and requests made because of IFMS failure.

Reasons for unspent balances on the bank account

The unspent balance of UGX 13,434,000 (13%) recurrent was for reviewing of the DDP awaiting the design of the questionnaires and other instruments preparation; submission of reports and mentoring while development UGX 13,965,000 (16%) was meant for monitoring of projects and for payment of internet connection but was not paid due to IFMS delay in processing payments which led to bouncing EFTs hence no activity implementation.

Highlights of physical performance by end of the quarter

Performed in the quarter included the following activities:- Payment of salaries for 3 months; prepared reports and work plans; Three monthly minutes of the DTPC meetings (one meeting every month); Two budget desk minutes; Procured computers accessories (Internet airtime), PBS quarterly report prepared & produced; service & repair of vehicle LG 0017 048 and laptop procured at district headquarters.

Vote:522 Katakwi District

Quarter4

*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	85,076	84,175	99%	21,267	25,535	120%
District Unconditional Grant (Non-Wage)	20,000	20,000	100%	5,000	5,000	100%
District Unconditional Grant (Wage)	41,750	41,752	100%	10,437	10,438	100%
Locally Raised Revenues	13,469	7,867	58%	3,367	1,213	36%
Multi-Sectoral Transfers to LLGs_NonWage	4,783	2,771	58%	1,195	905	76%
Multi-Sectoral Transfers to LLGs_Wage	5,074	11,785	232%	1,268	7,979	629%
Development Revenues	21,000	21,215	101%	5,250	0	0%
District Discretionary Development Equalization Grant	21,000	21,000	100%	5,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	215	0%	0	0	0%
Total Revenues shares	106,076	105,390	99%	26,517	25,535	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,824	53,537	114%	11,705	18,417	157%
Non Wage	38,252	26,018	68%	9,563	2,540	27%
Development Expenditure						
Domestic Development	21,000	2,540	12%	5,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	106,076	82,095	77%	26,518	20,957	79%
C: Unspent Balances						
Recurrent Balances		4,620	5%			
Wage		0				
Non Wage		4,620				
Development Balances		18,675	88%			
Domestic Development		18,675				
Donor Development		0				

Vote:522 Katakwi District**Quarter4**

Total Unspent	23,295	22%	
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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department received UGX 25,535,000 out of the planned UGX 26,517,000 and this represented 96% of the planned quarterly budget. However there was a lumpsum allocation of DDEG grants in Quarter 3 meant for the purchase of the motorcycle. Cumulative revenue was UGX 105,390,000 representing 99% of the total budget estimates. Planned recurrent revenue was UGX 21,267,000 but actually realized UGX 25,535,000 which was 120% of the estimates. The cumulative out turn however was UGX 84, 175,000 which is 99% of the budget estimates. Development revenue performed at 0% of the quarterly estimates since all development funds were released in Quarter 3. For expenditure, the quarterly performance for wage stood at 157% where UGX 18,417,000 of the planned UGX 11,705,000 was spent. For Non wage however, only 27% was spent I.e. UGX 2,540,000 of the planned UGX 9,563,000. No development expenditure was incurred during the quarter.

Reasons for unspent balances on the bank account

There was UGX 23,295,000 that was not spent at the end of the quarter which represents 22% of the annual budget. Of this, UGX 18,675,000 (88%) was development balance while UGX 4,620,000 (5%) was recurrent balance. The money remained due to complications in the processing of funds in the IFMS which delayed the money until the end of the quarter and the funds were returned to the MoFPED.

Highlights of physical performance by end of the quarter

The following activities were implemented during the quarter:-

3 months salary paid, financial, procurement, departmental audit of the District Headquarters, LLGs, P/S, Secondary Schools and HFs conducted. Audit inspection and performance audit of projects carried out. Audit follow ups on recommendations conducted. Q3 Internal Audit report prepared and submitted to the stakeholders. CPD subscriptions done. 2 Motorcycles repaired and 2 computers serviced. Assorted stationery, airtime and welfare provided for smooth office operations.

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

Vote:522 Katakwi District

Quarter4

Vote:522 Katakwi District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The money meant for payment of development projects and procurement of stationary was affected by IFMs and this will make domestic arrears to accumulate.					
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: The wage bill short fall is still persistent.					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The funds are inadequate as the number of staff in need of capacity building has increased.					
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: The sector was only operating with local funds.					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The sector is not achieving its outputs as desired.					
Output : 138106 Office Support 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 weather vagaries keeps on affecting the work negatively but communities needs are overwhelming.					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown.					

Vote:522 Katakwi District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: The cost of maintaince of assets and facilities is high and domestic arrears have accumulated.

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: The amount of money for this task is inadquate

Output : 138111 Records 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 sector is underfunded.

Capital Purchases**Output : 138172 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: The office space provided is still inadquate

<i>Total For Administration : Wage Rect:</i>	859,726	536,796	62 %	102,290
<i>Non-Wage Reccurent:</i>	1,149,029	1,444,968	126 %	437,640
<i>GoU Dev:</i>	1,662,440	1,278,320	77 %	171,406
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	3,671,195	3,260,084	88.8 %	711,336

Vote:522 Katakwi District**Quarter4****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were systems challenges tolwards the end of the financial year leading to bouncing EFTs and some funds being returned to the center					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate allocation of funds to the section which is mostly unreliable local revenue besides lack of transport for carrying out revenue activities					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Capacity gaps were experienced in the use of PBS in the report production. There wwre frequent systems failures which caused delay in report production					
Output : 148104 LG Expenditure 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: Lack of transport for carrying out the acclivities which is mainly done in Soroti					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: In adequate funding for the activity . Sub counties are still using manual accounting which causes delay in the closure of the books					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Systems failure and high operational costs . The systems computers are also becoming old and need replacement					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District**Quarter4**

Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 148172 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:

The department vehicle was taken by Administrative department, so there is still a challenge of lack of transport to the department

<i>Total For Finance : Wage Rect:</i>	<i>161,263</i>	<i>161,226</i>	<i>100 %</i>	<i>40,239</i>
<i>Non-Wage Reccurent:</i>	<i>116,500</i>	<i>110,583</i>	<i>95 %</i>	<i>17,048</i>
<i>GoU Dev:</i>	<i>30,000</i>	<i>27,500</i>	<i>92 %</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>307,762</i>	<i>299,309</i>	<i>97.3 %</i>	<i>57,287</i>

Vote:522 Katakwi District

Quarter4

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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed release of funds to departments until it reached a level of sweeping back the money to treasury					
Output : 138202 LG procurement 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: No funds received by the sector					
Output : 138203 LG staff recruitment services					
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 funds					
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: No funds received					
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:					
Output : 138206 LG Political and executive oversight					
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 funds , inadequate funding					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District**Quarter4**

Reasons for over/under performance:	Inadequate funding to hold meetings			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>186,757</i>	<i>182,760</i>	<i>98 %</i>	<i>45,690</i>
<i>Non-Wage Reccurent:</i>	<i>296,299</i>	<i>275,899</i>	<i>93 %</i>	<i>96,707</i>
<i>GoU Dev:</i>	<i>500</i>	<i>500</i>	<i>100 %</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>483,556</i>	<i>459,159</i>	<i>95.0 %</i>	<i>142,397</i>

Vote:522 Katakwi District**Quarter4****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.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There are now at least two (2) agricultural extension staff per sub-county, however, the challenge remains of lack of transport (motorcycles) to enable them reach out to farmers					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 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: Water-logging affected field trips in some sub-counties as the roads were made impassable					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There were cases reported of Cassava Brown Streak Disease attacks especially on NASE 14 variety. Also the water-logging in the months of May- June caused rotting of mature cassava tubers and groundnuts in the fields.					
Output : 018205 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 plenty of fish catch from the lakes and swamps as there was plenty of water flowing due to the heavy rains received during the quarter.					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The sector received support of vaccines under the Regional Pastoral Livelihoods Resilience Project for vaccination of cattle and goats					
Capital Purchases					
Output : 018272 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:					
Output : 018285 Crop marketing facility construction Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: The contractor was able to accomplish the works in time					
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: Funds were inadequate for activity to be implemented					
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: N/A					
Output : 018303 Market Linkage Services Error: Subreport could not be shown. Error: Subreport could not be shown. Error: Subreport could not be shown. Reasons for over/under performance: Activity was not done as the sector failed to access funds					
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: The sector failed to access all the funds for activity impementation					
Output : 018309 Sector Management and Monitoring					

Vote:522 Katakwi District**Quarter4**

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 inadequate funds for activity implementation

<i>Total For Production and Marketing : Wage Rect:</i>	<i>261,575</i>	<i>283,960</i>	<i>109 %</i>	<i>87,777</i>
<i>Non-Wage Reccurent:</i>	<i>488,979</i>	<i>287,443</i>	<i>59 %</i>	<i>94,083</i>
<i>GoU Dev:</i>	<i>67,233</i>	<i>35,484</i>	<i>53 %</i>	<i>9,580</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>817,787</i>	<i>606,886</i>	<i>74.2 %</i>	<i>191,441</i>

Vote:522 Katakwi District**Quarter4****Workplan : 5 Health**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Collapsible sandy soils coupled with floods, Reduced funding,					
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: Under staffing, work over load, stock outs of medicines and other medical supplies, in adequate Health funding					
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: Under staffing, work over load, stock outs of medicines and other medical supplies, in adequate Health funding					
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.					
Reasons for over/under performance: Under staffing, work over load, stock outs of medicines and other medical supplies, in adequate Health funding, frequent break down laboratory machines					
Capital Purchases					
Output : 088275 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:					
Output : 088282 Maternity Ward Construction and Rehabilitation					
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Vote:522 Katakwi District

Quarter4

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Reasons for over/under performance:

Output : 088283 OPD and other ward Construction and Rehabilitation

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Reasons for over/under performance: delayed procurement process and delayed release of funds

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Health : Wage Rect:</i>	<i>2,198,173</i>	<i>2,132,223</i>	<i>97 %</i>	<i>488,020</i>
<i>Non-Wage Reccurent:</i>	<i>345,968</i>	<i>312,340</i>	<i>90 %</i>	<i>75,574</i>
<i>GoU Dev:</i>	<i>364,475</i>	<i>234,181</i>	<i>64 %</i>	<i>121,645</i>
<i>Donor Dev:</i>	<i>1,700,440</i>	<i>172,330</i>	<i>10 %</i>	<i>41,837</i>
<i>Grand Total:</i>	<i>4,609,056</i>	<i>2,851,074</i>	<i>61.9 %</i>	<i>727,077</i>

Vote:522 Katakwi District

Quarter4

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					
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 number of learners enrolled in U.P.E schools has not hit the expected target because some pupils join private schools while others travel to other districts.Inspite of recruitment on replacement basis, 4 other teachers have retired since then.					
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: The number of monitoring visits were fewer because the monitoring funds were released late.					
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: Much as the construction of the four classrooms was done requisition for payments was delayed leading to the return of the money to the center as IFMIS was switched off before payments could be completed.					
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: Completion of payments was done mostly in the previous quarters.					
Output : 078182 Teacher house 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: Construction and payments was done timely.					
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: All the desks were delivered.					
Programme : 0782 Secondary Education					

Vote:522 Katakwi District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output 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 number of students enrolled is smaller than planed because others join private schools while others join schools in other districts.The number of planned staff has risen because of the newly coded schools i.e. St. Stephen and Priscilla Girls School.					
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 students enrolled has risen because of continuous mobilization of communities,					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education 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: Inspection of schools in this quarter was not done because processing of Inspection funds was delayed and was subsequently returned to the center.					
Output : 078402 Monitoring and Supervision of Primary & 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: No primary, Secondary or Tertiary school was Inspected because the department did not access the Inspection funds and was subsequently returned to the center.					
Output : 078403 Sports 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: Though the secondary schools participated in the Coca-cola tournament, the team could not complete at the National level due to lack of funds.					
Programme : 0785 Special Needs Education					
Higher LG Services					
Output : 078501 Special Needs Education Services					
Error: Subreport could not be shown.					

Vote:522 Katakwi District

Quarter4

Error: Subreport could not be shown.

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Reasons for over/under performance: No training was conducted because the Department was not availed resources for the activity.

<i>Total For Education : Wage Rect:</i>	<i>5,778,939</i>	<i>5,854,624</i>	<i>101 %</i>	<i>1,531,804</i>
<i>Non-Wage Reccurent:</i>	<i>1,033,595</i>	<i>1,028,364</i>	<i>99 %</i>	<i>340,264</i>
<i>GoU Dev:</i>	<i>236,766</i>	<i>185,973</i>	<i>79 %</i>	<i>56,304</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>7,049,300</i>	<i>7,068,962</i>	<i>100.3 %</i>	<i>1,928,372</i>

Vote:522 Katakwi District**Quarter4****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 : 048101 Operation of District Roads Office					
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 timely processing of payments due to system challenges					
Lower Local Services					
Output : 048151 Community Access Road 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: Inadequate funds to effectively clear bottlenecks along the community access roads					
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: General challenges of delay in the transfer of funds from the District general fund account to Katakwi Town Council.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Floods affected the roads, inadequate funding and system challenges during the procession of payments for the implemented activities					
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: Harsh weather, floods interrupted the smooth progress of project activities					
Programme : 0482 District Engineering Services					
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.					

Vote:522 Katakwi District**Quarter4**

Reasons for over/under performance:		Inadequate funding due to poor local revenue collection.			
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:		System challenges during the payment of service providers, inadequate funds.			
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:		System challenges during the payment of the service providers, inadequate funds, frequent breakdown of vehicles and old equipment.			
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack funds (No local revenue allocated to the department) due poor local revenue collection by the district.			
<i>Total For Roads and Engineering : Wage Rect:</i>		<i>100,076</i>	<i>100,076</i>	<i>100 %</i>	<i>30,889</i>
<i>Non-Wage Reccurent:</i>		<i>485,098</i>	<i>512,808</i>	<i>106 %</i>	<i>200,610</i>
<i>GoU Dev:</i>		<i>524,133</i>	<i>487,170</i>	<i>93 %</i>	<i>262,102</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,109,307</i>	<i>1,100,053</i>	<i>99.2 %</i>	<i>493,601</i>

Vote:522 Katakwi District

Quarter4

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: Inadequate resources that could not allow maintenance of the office vehicle and hence implementation hampered.					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Water logging/ flooding affected activity implementation					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The greatest challenge was that of poor access due to the heavy rains-water logging/floods					
Capital Purchases					
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: The poor access to sites could not allow the drilling of two boreholes that had been planned. Payments for services/contractors was not completed. The funds didn't get to the contractors despite EFTs having been issued.					
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: Payment to contractor not effected despite an EFT having been issued by the District.					
<i>Total For Water : Wage Rect:</i>	20,497	20,500	100 %		5,125
<i>Non-Wage Reccurent:</i>	39,176	37,781	96 %		9,398
<i>GoU Dev:</i>	311,404	131,677	42 %		79,524
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	371,077	189,958	51.2 %		94,047

Vote:522 Katakwi District

Quarter4

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 District Natural Resource 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 payment of staff salaries					
Output : 098302 Sector Capacity Development					
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 : 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: Movement of charcoal trucks at wee hours of the night making it difficult to enforce and heavy rains affecting the growth of planted tree seedlings,poor management of planted tree seedlings,loitering animals destroy planted tree seedlings especially in institutions					
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: poor altitude of communities in attending meeting due allowance syndrome					
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: Resistance from communities in adapting the techniques and poor attendance due to lack of allowances					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor attendance of meeting by communities due to utilization of the rains for cultivation and allowance syndrome					
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District

Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: political interference in implementation of the council resolutions and cornvenience by police who man check points.

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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Reasons for over/under performance: Poor attendance of meetings by communities,uncooperative conflicting parties leading to failure in land conflict resolution,lack of the land register and encroachment and reclaiming of institutional land by communities making it difficult to carry out land inspections and demarcations

Output : 098311 Infrastruture Planning

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Reasons for over/under performance: Poor adherence of communities to the physical planning standards,limited knowldge on physical planning and low adherence to prepared plans and people assume that when their land is physical planned government will take over and make them pay taxes

<i>Total For Natural Resources : Wage Rect:</i>	<i>101,646</i>	<i>101,648</i>	<i>100 %</i>	<i>25,412</i>
<i>Non-Wage Reccurent:</i>	<i>20,695</i>	<i>16,877</i>	<i>82 %</i>	<i>3,876</i>
<i>GoU Dev:</i>	<i>20,000</i>	<i>19,885</i>	<i>99 %</i>	<i>95</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>142,340</i>	<i>138,410</i>	<i>97.2 %</i>	<i>29,382</i>

Vote:522 Katakwi District

Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
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 funds					
Output : 108102 Probation and Welfare Support					
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 to cater for OVC overwhelming numbers.					
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: Inadequate funds cannot cater for more numbers of FAL learners to be reached					
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: Some projects had delays in activity implementation that has not made them to progress well with loan repayments. Funds to projects delayed hence affecting 7 projects from accessing the grant					
Output : 108108 Children and Youth 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 District does not obtain funding for projects by the Ministry.					
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: Inadequate funding to the youth councils					
Output : 108110 Support to Disabled and the Elderly					
Error: Subreport could not be shown.					
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Vote:522 Katakwi District**Quarter4**

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Reasons for over/under performance: Inadequate budgetary allocations to disability and elderly persons hampers the achievement of the intended objective.

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: Inadequate funds still hamper adequate reaching out of women groups.

<i>Total For Community Based Services : Wage Rect:</i>	<i>57,017</i>	<i>57,017</i>	<i>100 %</i>	<i>14,254</i>
<i>Non-Wage Reccurent:</i>	<i>53,059</i>	<i>48,990</i>	<i>92 %</i>	<i>19,366</i>
<i>GoU Dev:</i>	<i>321,651</i>	<i>164,041</i>	<i>51 %</i>	<i>159,041</i>
<i>Donor Dev:</i>	<i>72,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>503,726</i>	<i>270,048</i>	<i>53.6 %</i>	<i>192,661</i>

Vote:522 Katakwi District**Quarter4****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some funds were relocated for the repair of vehicle.					
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:					
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: No funds were paid to the department despite allocation of funds					
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: No payments to the department were made for production of outputs					
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: No payment was done in the quarter for completion of implementation due to IFMS non payment					
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: No funds were paid to the department for completion of the activity					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:522 Katakwi District**Quarter4**

Reasons for over/under performance: No complete payment was done to the department.

Output : 138309 Monitoring and Evaluation of Sector plans

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Reasons for over/under performance: No payment was done to the department despite allocation of funds using cash limits

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>51,197</i>	<i>51,200</i>	<i>100 %</i>	<i>12,800</i>
<i>Non-Wage Reccurent:</i>	<i>54,809</i>	<i>36,274</i>	<i>66 %</i>	<i>900</i>
<i>GoU Dev:</i>	<i>89,000</i>	<i>71,645</i>	<i>81 %</i>	<i>11,290</i>
<i>Donor Dev:</i>	<i>65,178</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>260,184</i>	<i>159,119</i>	<i>61.2 %</i>	<i>24,990</i>

Vote:522 Katakwi District

Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The main challenge was delay in processing of activity funds that led to the returning of some departmental funds to the centre after the closure of the FY					
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: Due to delay in processing of funds in the IFMS system, some departmental funds were taken back and this affected the departmental activities					
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:					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>41,750</i>	<i>41,752</i>	<i>100 %</i>		<i>10,438</i>
<i>Non-Wage Recurrent:</i>	<i>33,469</i>	<i>23,247</i>	<i>69 %</i>		<i>1,635</i>
<i>GoU Dev:</i>	<i>21,000</i>	<i>2,325</i>	<i>11 %</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>96,219</i>	<i>67,324</i>	<i>70.0 %</i>		<i>12,073</i>

Vote:522 Katakwi District

Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Ngariam				372,977	536,434
Sector : Works and Transport				0	132,500
Programme : District, Urban and Community Access Roads				0	132,500
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				0	3,384
Item : 263104 Transfers to other govt. units (Current)					
Community access road maintenance (LLS)	Kaikamosing	Other Transfers from Central Government		0	0
Community access Roads maintenance(LLS)	Kaikamosing Olupe- Acanga road	Other Transfers from Central Government		0	3,384
Output : District Roads Maintenance (URF)				0	129,116
Item : 263367 Sector Conditional Grant (Non-Wage)					
District roads maintenance	Pakwi Ngariam - Palam - Ising road	Other Transfers from Central Government	...	0	129,116
District roads maintenance	Akisim Odoot - Ngariam road	Other Transfers from Central Government	...	0	129,116
District roads maintenance	Akisim Odoot - Olupe - Oriau road	Other Transfers from Central Government	...	0	129,116
District roads maintenance	Bisina Omodoi - Ngariam road	Other Transfers from Central Government	...	0	129,116
Sector : Education				372,977	390,861
Programme : Pre-Primary and Primary Education				250,984	273,412
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				250,984	265,096
Item : 263366 Sector Conditional Grant (Wage)					
Acanga PS	Kaikamosing Acanga Village	Sector Conditional Grant (Wage)		59,678	60,678
Ocwiin PS	Pakwi Ocwiin Village	Sector Conditional Grant (Wage)		44,592	53,696
Olupe PS	Bisina Olupe Village	Sector Conditional Grant (Wage)		59,443	60,443
Opeuru Aodot PS	Pakwi Opeuru Aodot Village	Sector Conditional Grant (Wage)		65,755	66,755

Vote:522 Katakwi District**Quarter4**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Acanga PS	Kaikamosing Acanga Village	Sector Conditional Grant (Non-Wage)	5,360	5,038
Ocwiin PS	Pakwi Ocwiin Village	Sector Conditional Grant (Non-Wage)	4,133	5,220
Olupe PS	Bisina Olupe Village	Sector Conditional Grant (Non-Wage)	8,093	8,383
Opeuru - Aodot PS	Pakwi Opeuru - Aodot Village	Sector Conditional Grant (Non-Wage)	3,930	4,884
Capital Purchases				
Output : Provision of furniture to primary schools			0	8,316
Item : 312203 Furniture & Fixtures				
Procurement of 54 Desks	Bisina Olupe P/S	District Discretionary Development Equalization Grant	0	8,316
Programme : Secondary Education			121,993	117,449
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			121,993	117,449
Item : 263366 Sector Conditional Grant (Wage)				
Ngariam Seed SS	Kaikamosing Ngariam Seed SS	Sector Conditional Grant (Wage)	90,564	90,564
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ngariam Seed SS	Kaikamosing Ngariam Seed SS	Sector Conditional Grant (Non-Wage)	31,430	26,885
Sector : Health			0	13,073
Programme : Primary Healthcare			0	13,073
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	13,073
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Bisina BISINA HCII	Sector Conditional Grant (Non-Wage)	0	13,073
263104 - Transfers to other govt. units (Current)	Kaikamosing NGARIAM HCIII	Sector Conditional Grant (Non-Wage)	0	13,073
LCIII : Usuk			1,028,570	1,074,944
Sector : Works and Transport			0	33,585
Programme : District, Urban and Community Access Roads			0	33,585
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,943
Item : 263104 Transfers to other govt. units (Current)				

Vote:522 Katakwi District

Quarter4

Community access road maintenance	Usuk	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Community access Roads Maintenance(LLS)	Usuk	Other Transfers from Central Government	0	5,943
Output : District Roads Maintainence (URF)			0	27,641
Item : 263367 Sector Conditional Grant (Non-Wage)				
District road maintenance	Aakum	Other Transfers from Central Government	0	27,641
	Ocorimongin - Aakum road			
District Roads Maintenance (URF)	Aakum	Other Transfers from Central Government	0	0
	Ocorimongin-Aakum road			
District road maintenance	Koritok	Other Transfers from Central Government	0	27,641
	Usuk - Ongongoja road			
Sector : Education			1,022,322	1,028,080
Programme : Pre-Primary and Primary Education			740,120	757,188
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			740,120	757,188
Item : 263366 Sector Conditional Grant (Wage)				
Abwokodia PS	Abwokodia	Sector Conditional Grant (Wage)	55,838	56,838
	Abwokodia Village			
Akwooro PS	Abwokodia	Sector Conditional Grant (Wage)	56,573	57,573
	Abwokodia Village			
Nazareth PS	Aakum	Sector Conditional Grant (Wage)	45,262	50,262
	Acanga Village			
Adacar PS	Adacar	Sector Conditional Grant (Wage)	57,028	58,028
	Adacar Village			
Usuk Boys PS	Usuk	Sector Conditional Grant (Wage)	87,043	88,043
	Akisim Village			
Usuk Girls PS	Usuk	Sector Conditional Grant (Wage)	80,648	81,648
	Akisim Village			
Aojabule PS	Koritok	Sector Conditional Grant (Wage)	57,622	58,622
	Aojabule Village			
Aparisa Usuk PS	Cheleuko	Sector Conditional Grant (Wage)	53,754	54,754
	Aparisa Village			
Okolimo PS	Usuk	Sector Conditional Grant (Wage)	74,205	75,205
	Arukurukun Village			
Okibui PS	Adacar	Sector Conditional Grant (Wage)	53,865	54,865
	Okibui Village			
Toibong PS	Aakum	Sector Conditional Grant (Wage)	50,219	60,949
	Toibong Village			
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abwokodia PS	Abwokodia	Sector Conditional Grant (Non-Wage)	4,838	4,408
	Abwokodia Village			

Vote:522 Katakwi District

Quarter4

Nazareth PS	Cheleuko Acanga Village	Sector Conditional Grant (Non-Wage)	3,139	3,505
Adacar PS	Adacar Adacar Village	Sector Conditional Grant (Non-Wage)	3,988	3,799
Usuk Boys PS	Usuk Akisim Village	Sector Conditional Grant (Non-Wage)	6,601	6,962
Usuk Girls PS	Usuk Akisim Village	Sector Conditional Grant (Non-Wage)	10,107	6,305
Akwooro PS	Abwokodia Akwooro Village	Sector Conditional Grant (Non-Wage)	4,877	4,317
Aakum PS	Aakum Amukurat Village	Sector Conditional Grant (Non-Wage)	7,637	6,424
Aojabule PS	Usuk Aojabule Village	Sector Conditional Grant (Non-Wage)	4,693	4,247
Aparisa - Usuk PS	Cheleuko Aparisa Village	Sector Conditional Grant (Non-Wage)	5,505	4,884
Okolimo PS	Usuk Arukurukun Village	Sector Conditional Grant (Non-Wage)	7,059	5,766
Okibui PS	Adacar Okibui Village	Sector Conditional Grant (Non-Wage)	5,080	4,954
Toibong PS	Aakum Toibong Village	Sector Conditional Grant (Non-Wage)	4,539	4,828
Programme : Secondary Education			282,202	270,892
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			282,202	270,892
Item : 263366 Sector Conditional Grant (Wage)				
Usuk SSS	Usuk Usuk SSS	Sector Conditional Grant (Wage)	208,175	208,175
Item : 263367 Sector Conditional Grant (Non-Wage)				
Usuk SSS	Usuk Usuk SSS	Sector Conditional Grant (Non-Wage)	74,027	62,717
Sector : Health			6,248	13,279
Programme : Primary Healthcare			6,248	13,279
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	6,144
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Usuk St Anne Usuk HCIII	Sector Conditional Grant (Non-Wage)	6,248	6,144
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	7,135
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Aakum AAKUM HCII	Sector Conditional Grant (Non-Wage)	0	7,135
263104 - Transfers to other govt. units (Current)	Koritok KORITOK HCII	Sector Conditional Grant (Non-Wage)	0	7,135

Vote:522 Katakwi District**Quarter4**

LCIII : Magoro			590,607	655,161
Sector : Works and Transport			0	16,591
Programme : District, Urban and Community Access Roads			0	16,591
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,341
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance	Magoro	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Community access Roads Maintenance(LLS)	Magoro	Other Transfers from Central Government	0	5,341
Output : District Roads Maintenance (URF)			0	11,250
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Angisa Magoro - Angisa road	Other Transfers from Central Government	0	7,350
District roads maintenance	Kamenu Magoro - L. Bisina road	Other Transfers from Central Government	0	7,350
Maintenance of district roads	Magoro Magoro - L. Opeta road	Other Transfers from Central Government	0	3,900
Sector : Education			590,607	625,622
Programme : Pre-Primary and Primary Education			477,105	514,209
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			477,105	481,905
Item : 263366 Sector Conditional Grant (Wage)				
Omasia PS	Omasia Adurukoi Village	Sector Conditional Grant (Wage)	67,107	68,107
Apeero PS	Magoro Apeero Village	Sector Conditional Grant (Wage)	59,044	60,044
Kamenu PS	Kamenu Kamenu Village	Sector Conditional Grant (Wage)	62,749	63,749
Magoro PS	Magoro Magoro Centre	Sector Conditional Grant (Wage)	73,390	74,390
Opeta PS	Opeta Opeta Village	Sector Conditional Grant (Wage)	63,063	64,063
Oriau PS	Omasia Oriau Village	Sector Conditional Grant (Wage)	52,228	57,279
Osudio PS	Kamenu Osudio Village	Sector Conditional Grant (Wage)	52,219	53,219
Item : 263367 Sector Conditional Grant (Non-Wage)				
Omasia PS	Omasia Adurukoi Village	Sector Conditional Grant (Non-Wage)	9,474	5,381

Vote:522 Katakwi District**Quarter4**

Apeero PS	Magoro Apeero Village	Sector Conditional Grant (Non-Wage)	5,147	4,926
Kamenu PS	Kamenu Kamenu Village	Sector Conditional Grant (Non-Wage)	6,248	6,557
Magoro PS	Magoro Magoro Centre Village	Sector Conditional Grant (Non-Wage)	10,715	6,998
Opeta Lake View PS	Opeta Opeta Village	Sector Conditional Grant (Non-Wage)	7,233	7,159
Oriau PS	Omasia Oriau Village	Sector Conditional Grant (Non-Wage)	4,597	5,843
Osudio PS	Kamenu Osudio Village	Sector Conditional Grant (Non-Wage)	3,892	4,191
Capital Purchases				
Output : Teacher house construction and rehabilitation			0	32,304
Item : 312102 Residential Buildings				
Construction of a twin house	Omasia	District Discretionary Development Equalization Grant	0	32,304
Programme : Secondary Education			113,502	111,413
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			113,502	111,413
Item : 263366 Sector Conditional Grant (Wage)				
Magoro Comprehensive SS	Magoro Magoro Comprehensive SS	Sector Conditional Grant (Wage)	86,562	86,562
Item : 263367 Sector Conditional Grant (Non-Wage)				
Magoro Comprehensive SS	Magoro Magoro Comprehensive SS	Sector Conditional Grant (Non-Wage)	26,940	24,851
Sector : Health			0	12,947
Programme : Primary Healthcare			0	12,947
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	12,947
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Magoro MAGORO HCIII	Sector Conditional Grant (Non-Wage)	0	9,612
263104 - Transfers to other govt. units (Current)	Opeta OPETA HCII	Sector Conditional Grant (Non-Wage)	0	3,335
LCIII : Omodoi			658,679	747,911
Sector : Works and Transport			0	10,730
Programme : District, Urban and Community Access Roads			0	10,730

Vote:522 Katakwi District

Quarter4

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	4,630
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (LLS)	Omodoi	Other Transfers from Central Government	0	0
Community access Roads Maintenance(LLS)	Omodoi	Other Transfers from Central Government	0	4,630
Output : District Roads Maintainence (URF)			0	6,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Omodoi Aleles - Omodoi - Adere road	Other Transfers from Central Government	0	6,100
Sector : Education			652,431	727,159
Programme : Pre-Primary and Primary Education			529,055	601,078
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			529,055	544,977
Item : 263366 Sector Conditional Grant (Wage)				
Adere PS	Amusia Adere Village	Sector Conditional Grant (Wage)	52,876	53,876
Akisim Toroma	Angodingod Akisim Village	Sector Conditional Grant (Wage)	63,490	64,490
Angodingod PS	Angodingod Aloet Village	Sector Conditional Grant (Wage)	59,244	60,244
Amusia PS	Amusia Amusia Village	Sector Conditional Grant (Wage)	52,271	53,271
Aparisa Toroma PS	Aparisia Aparisa Village	Sector Conditional Grant (Wage)	49,412	60,814
Toroma Boys PS	Asuret Moru Village	Sector Conditional Grant (Wage)	77,141	81,141
Toroma Girls PS	Asuret Moru Village	Sector Conditional Grant (Wage)	67,793	68,793
Omodoi PS	Omodoi Omodoi Village	Sector Conditional Grant (Wage)	58,618	59,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adere PS	Omodoi Adere Village	Sector Conditional Grant (Non-Wage)	5,244	3,456
Toroma Boys PS	Asuret Akisim Village	Sector Conditional Grant (Non-Wage)	6,698	5,822
Toroma Girls PS	Asuret Akisim Village	Sector Conditional Grant (Non-Wage)	7,818	6,389
Amusia PS	Amusia Amusia Village	Sector Conditional Grant (Non-Wage)	6,683	6,571
Angodingod PS	Angodingod Angodingod Village	Sector Conditional Grant (Non-Wage)	4,877	4,982

Vote:522 Katakwi District**Quarter4**

Akisim - Toroma PS	Angodingod Aparisa Village	Sector Conditional Grant (Non-Wage)	7,262	7,194
Aparisa - Toroma PS	Aparisia Aparisa Village	Sector Conditional Grant (Non-Wage)	3,815	2,614
Omodoi PS	Omodoi Omodoi Village	Sector Conditional Grant (Non-Wage)	5,814	5,703
Capital Purchases				
Output : Classroom construction and rehabilitation			0	52,379
Item : 312101 Non-Residential Buildings				
Rehabilitation of a 4 classroom block.	Amusia Adere	District Discretionary Development Equalization Grant	0	52,379
Output : Provision of furniture to primary schools			0	3,721
Item : 312203 Furniture & Fixtures				
Procurement of 36 desks	Angodingod Akisim Toroma P/S	District Discretionary Development Equalization Grant	0	3,721
Programme : Secondary Education			123,376	126,081
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,376	126,081
Item : 263366 Sector Conditional Grant (Wage)				
Toroma SSS	Asuret Toroma SSS	Sector Conditional Grant (Wage)	74,792	74,792
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma SSS	Asuret Toroma SSS	Sector Conditional Grant (Non-Wage)	48,584	51,289
Sector : Health			6,248	10,022
Programme : Primary Healthcare			6,248	10,022
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,248	6,237
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Asuret ST Kevin Toroma HCIII	Sector Conditional Grant (Non-Wage)	6,248	6,237
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	3,784
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Omodoi OMODOI HCII	Sector Conditional Grant (Non-Wage)	0	3,784
LCIII : Ongongoja			695,227	642,631
Sector : Works and Transport			0	26,465

Vote:522 Katakwi District

Quarter4

Programme : District, Urban and Community Access Roads			0	26,465
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	5,545
Item : 263104 Transfers to other govt. units (Current)				
Community access roads maintenance (LLS)	Ongongoja	Other Transfers from Central Government	0	5,545
Output : District Roads Maintenance (URF)			0	20,920
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Roads Maintenance (URF)	Aketa Adacar - Aketa road	Other Transfers from Central Government	0	2,500
District roads maintenance	Omukuny Adacar - Arengecora road	Other Transfers from Central Government	0	11,470
District road maintenance	Aketa Aketa - Adacar road	Other Transfers from Central Government	0	6,950
District roads maintenance	Obwobwo Ongongoja - Obwobwo road	Other Transfers from Central Government	0	11,470
Sector : Education			562,727	583,820
Programme : Pre-Primary and Primary Education			453,384	474,231
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			453,384	474,231
Item : 263366 Sector Conditional Grant (Wage)				
Akwamor PS	Aketa Aketa Village	Sector Conditional Grant (Wage)	64,530	65,530
Aketa PS	Aketa Aledei Village	Sector Conditional Grant (Wage)	60,240	61,240
Obulengorok PS	Omukuny Obulengorok Village	Sector Conditional Grant (Wage)	57,622	58,622
Obwobwo PS	Obwobwo Obwobwo Village	Sector Conditional Grant (Wage)	50,596	54,596
Okocho PS	Okocho Okocho Village	Sector Conditional Grant (Wage)	48,600	55,970
Okuda PS	Okuda Okuda Village	Sector Conditional Grant (Wage)	69,949	70,949
Ongongoja PS	Ongongoja Ongongoja Village	Sector Conditional Grant (Wage)	62,045	63,045
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akwamor PS	Aketa Aketa Village	Sector Conditional Grant (Non-Wage)	7,243	6,984
Aketa PS	Aketa Aledei Village	Sector Conditional Grant (Non-Wage)	5,408	5,612

Vote:522 Katakwi District

Quarter4

Obulengorok PS	Omukuny Obulengorok Village	Sector Conditional Grant (Non-Wage)	6,663	6,242
Obwobwo PS	Obwobwo Obwobwo Village	Sector Conditional Grant (Non-Wage)	1,709	4,233
Okocho PS	Okocho Okocho Village	Sector Conditional Grant (Non-Wage)	5,418	5,815
Okuda PS	Okuda Okuda Village	Sector Conditional Grant (Non-Wage)	8,774	7,494
Ongongoja PS	Ongongoja Ongongoja Village	Sector Conditional Grant (Non-Wage)	4,587	7,900
Programme : Secondary Education			109,343	109,589
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			109,343	109,589
Item : 263366 Sector Conditional Grant (Wage)				
Ongongoja SSS	Ongongoja Ongongoja SSS	Sector Conditional Grant (Wage)	78,949	78,954
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ongongoja SSS	Ongongoja Ongongoja SSS	Sector Conditional Grant (Non-Wage)	30,394	30,634
Sector : Health			0	16,332
Programme : Primary Healthcare			0	16,332
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	16,332
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Aketa AKETA HCIII	Sector Conditional Grant (Non-Wage)	0	9,121
263104 - Transfers to other govt. units (Current)	Okocho OKOCHO HCII	Sector Conditional Grant (Non-Wage)	0	3,582
263104 - Transfers to other govt. units (Current)	Ongongoja ONGONGOJA HCII	Sector Conditional Grant (Non-Wage)	0	3,628
Sector : Water and Environment			132,500	16,015
Programme : Rural Water Supply and Sanitation			132,500	16,015
Capital Purchases				
Output : Borehole drilling and rehabilitation			132,500	16,015
Item : 312104 Other Structures				
Borehole drilling	Ongongoja Ongongoja	Sector Development Grant	132,500	16,015
LCIII : Kapujan			659,884	706,721
Sector : Works and Transport			0	6,620
Programme : District, Urban and Community Access Roads			0	6,620

Vote:522 Katakwi District

Quarter4

Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,520
Item : 263104 Transfers to other govt. units (Current)				
Community access Roads Maintenance(LLS)	Orimai	Other Transfers from Central Government	0	3,520
Community access road maintenance	Orimai Magoro community access road	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Output : District Roads Maintainence (URF)			0	3,100
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Orimai Kapujan - Kokorio road	Other Transfers from Central Government	0	3,100
Sector : Education			559,884	623,088
Programme : Pre-Primary and Primary Education			428,114	492,755
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			428,114	436,445
Item : 263366 Sector Conditional Grant (Wage)				
Adodoi Kapujan PS	Kapujan Adodoi Village	Sector Conditional Grant (Wage)	74,225	75,552
Orimai Kapujan PS	Orimai Agule Village	Sector Conditional Grant (Wage)	64,195	65,195
Akoboï Kapujan PS	Orimai Akoboï Village	Sector Conditional Grant (Wage)	52,352	59,388
Ariet PS	Kapujan Ariet Village	Sector Conditional Grant (Wage)	57,913	58,913
Kokorio PS	Kokorio Kokorio Village	Sector Conditional Grant (Wage)	68,747	73,747
Omosingo PS	Kokorio Omosingo Village	Sector Conditional Grant (Wage)	59,202	60,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Adodoi - Kapujan PS	Kapujan Adodoi Village	Sector Conditional Grant (Non-Wage)	8,450	7,858
Orimai - Kapujan PS	Orimai Agule Village	Sector Conditional Grant (Non-Wage)	7,021	6,718
Akoboï - Kapujan PS	Kapujan Akoboï Village	Sector Conditional Grant (Non-Wage)	4,124	4,562
Ariet PS	Kapujan Ariet Village	Sector Conditional Grant (Non-Wage)	7,996	6,543
Kokorio PS	Kokorio Kokori Village	Sector Conditional Grant (Non-Wage)	14,521	10,798
Omosingo PS	Kokorio Omosingo Village	Sector Conditional Grant (Non-Wage)	9,367	6,970
Capital Purchases				

Vote:522 Katakwi District**Quarter4**

Output : Non Standard Service Delivery Capital	0	2,071
Item : 281504 Monitoring, Supervision & Appraisal of capital works		
Monitoring of construction works. Kokorio Sector Development Grant	0	2,071
Output : Classroom construction and rehabilitation	0	54,233
Item : 312101 Non-Residential Buildings		
Construction of 4 classrooms in Kokorio P/S Kokorio Sector Development Grant	0	54,233
Output : Provision of furniture to primary schools	0	6
Item : 312203 Furniture & Fixtures		
Procurement of 36 Desks Kapujan Ariet P/S District Discretionary Development Equalization Grant	0	6
Programme : Secondary Education	131,770	130,334
Lower Local Services		
Output : Secondary Capitation(USE)(LLS)	131,770	130,334
Item : 263366 Sector Conditional Grant (Wage)		
Kapujan Community S.S Kapujan Kapujan Community SS Sector Conditional Grant (Wage)	91,130	91,130
Item : 263367 Sector Conditional Grant (Non-Wage)		
Kapujan Community S.S. Kapujan Kapujan Community SS Sector Conditional Grant (Non-Wage)	40,640	39,203
Sector : Health	0	15,895
Programme : Primary Healthcare	0	15,895
Lower Local Services		
Output : Basic Healthcare Services (HCIV-HCII-LLS)	0	15,895
Item : 263104 Transfers to other govt. units (Current)		
263104 - Transfers to other govt. units (Current) Kapujan DAMASIKO HCII Sector Conditional Grant (Non-Wage)	0	12,549
263104 - Transfers to other govt. units (Current) Orimai KAPUJAN HCIII Sector Conditional Grant (Non-Wage)	0	12,549
263104 - Transfers to other govt. units (Current) Kokorio KOKORIO HCII Sector Conditional Grant (Non-Wage)	0	3,346
Sector : Water and Environment	100,000	61,118
Programme : Rural Water Supply and Sanitation	100,000	61,118
Capital Purchases		
Output : Construction of piped water supply system	100,000	61,118
Item : 312104 Other Structures		

Vote:522 Katakwi District

Quarter4

Construction of Apapai piped water system	Kapujan	Sector Development Grant	100,000	61,118
LCIII : Toroma			337,216	384,895
Sector : Works and Transport			0	8,559
Programme : District, Urban and Community Access Roads			0	8,559
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	3,094
Item : 263104 Transfers to other govt. units (Current)				
Community access Roads Maintenance (LLS)	Toroma	Other Transfers from Central Government	0	0
Community access Roads Maintenance(LLS)	Toroma	Other Transfers from Central Government	0	3,094
Output : District Roads Maintenance (URF)			0	5,465
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Akurao Toroma - Akurao road	Other Transfers from Central Government	0	5,465
Sector : Education			337,216	351,898
Programme : Pre-Primary and Primary Education			317,990	325,130
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			317,990	325,130
Item : 263366 Sector Conditional Grant (Wage)				
Akurao PS	Akurao Akurao Village	Sector Conditional Grant (Wage)	54,714	55,714
Apuuton Toroma PS	Apuuton Apuuton Village	Sector Conditional Grant (Wage)	51,732	61,337
Ongatunyo PS	Ominya Ongatunyo Village	Sector Conditional Grant (Wage)	77,141	78,141
Atoroma PS	Toroma Toroma Centre	Sector Conditional Grant (Wage)	99,491	100,491
Item : 263367 Sector Conditional Grant (Non-Wage)				
Akurao PS	Akurao Akurao Village	Sector Conditional Grant (Non-Wage)	6,692	7,012
Apuuton - Toroma PS	Apuuton Apuuton Village	Sector Conditional Grant (Non-Wage)	5,244	3,519
Ongatunyo PS	Ominya Ongatunyo Village	Sector Conditional Grant (Non-Wage)	9,454	8,544
Atoroma PS	Toroma Toroma Centre	Sector Conditional Grant (Non-Wage)	13,521	10,371
Programme : Secondary Education			19,226	26,768
Lower Local Services				

Vote:522 Katakwi District

Quarter4

Output : Secondary Capitation(USE)(LLS)			19,226	26,768
Item : 263367 Sector Conditional Grant (Non-Wage)				
Toroma High School	Toroma Toroma High School	Sector Conditional Grant (Non-Wage)	19,226	26,768
Sector : Health			0	24,438
Programme : Primary Healthcare			0	24,438
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	24,438
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Akurao AKURAO HCII	Sector Conditional Grant (Non-Wage)	0	3,345
263104 - Transfers to other govt. units (Current)	Toroma Toroma HCIV	Sector Conditional Grant (Non-Wage)	0	21,094
LCIII : Katakwi T.C			1,207,315	1,430,672
Sector : Works and Transport			0	95,921
Programme : District, Urban and Community Access Roads			0	95,921
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	17,876
Item : 263104 Transfers to other govt. units (Current)				
Community access Roads Maintenance(LLS)	Northern Ward	Other Transfers from Central Government	0	17,876
Urban Unpaved roads maintenance	Northern Ward Urban Roads	Other Transfers from Central Government	0	0
Output : Urban unpaved roads rehabilitation (other)			0	78,045
Item : 263104 Transfers to other govt. units (Current)				
Transfers of Urban road maintenance funds	Northern Ward Katakwi Town Council roads	Other Transfers from Central Government	0	78,045
Sector : Education			507,315	524,331
Programme : Pre-Primary and Primary Education			478,072	482,500
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			478,072	482,500
Item : 263366 Sector Conditional Grant (Wage)				
Apeleun PS	Southern Ward Apeleun Cell	Sector Conditional Grant (Wage)	60,418	61,418
Apuuton PS	Northern Ward Central Cell	Sector Conditional Grant (Wage)	155,133	159,133

Vote:522 Katakwi District

Quarter4

Katakwi PS	Northern Ward Central Cell	Sector Conditional Grant (Wage)	152,673	156,673
Katakwi Township PS	Western Ward Dokomer Cell	Sector Conditional Grant (Wage)	59,301	68,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
Apeleun PS	Southern Ward Apeleun Cell	Sector Conditional Grant (Non-Wage)	5,843	6,221
Apuuton PS	Northern Ward Central Cell	Sector Conditional Grant (Non-Wage)	20,870	11,092
Katakwi PS	Northern Ward Central Cell	Sector Conditional Grant (Non-Wage)	17,683	12,547
Katakwi T/S PS	Southern Ward Dokomer Cell	Sector Conditional Grant (Non-Wage)	6,152	7,032
Programme : Secondary Education			29,242	41,831
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			29,242	41,831
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Stephen S.S.	Northern Ward	Sector Conditional Grant (Non-Wage)	0	12,537
Standard SSS	Northern Ward Standard SSS	Sector Conditional Grant (Non-Wage)	29,242	29,294
Sector : Health			300,000	273,928
Programme : District Hospital Services			300,000	273,928
Lower Local Services				
Output : District Hospital Services (LLS.)			0	140,274
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Northern Ward KATAKWI DISTRICT GENERAL HOSPITAL	Sector Conditional Grant (Non-Wage)	0	140,274
Capital Purchases				
Output : Non Standard Service Delivery Capital			140,000	0
Item : 312104 Other Structures				
Construction of a kitchen shade in Katakwi Hospital	Northern Ward	Transitional Development Grant	30,000	0
Construction of a waiting shade for patients in Katakwi hospita	Northern Ward	Transitional Development Grant	40,000	0
construction of drainage channel for the 2 five stance pit latrines for patients in Katakwi Hospital	Northern Ward	Transitional Development Grant	30,000	0
Construction of washing slab for maternity in Katakwi Hospital	Northern Ward	Transitional Development Grant	20,000	0
Renovation and improvement of store in Katakwi hospital	Northern Ward	Transitional Development Grant	20,000	0

Vote:522 Katakwi District**Quarter4**

Output : Maternity Ward Construction and Rehabilitation			50,000	50,000
Item : 312101 Non-Residential Buildings				
Renovation of maternity building in Katakwi Hospital	Northern Ward	Transitional Development Grant	50,000	50,000
Output : OPD and other ward Construction and Rehabilitation			110,000	83,654
Item : 312101 Non-Residential Buildings				
Renovation of female ward in Katakwi Hospital	Northern Ward	Transitional Development Grant	80,000	76,654
Renovation of OPD to improve ventilation in Katakwi Hospital	Northern Ward	Transitional Development Grant	30,000	7,000
Sector : Public Sector Management			400,000	508,992
Programme : District and Urban Administration			400,000	493,997
Capital Purchases				
Output : Administrative Capital			400,000	493,997
Item : 312101 Non-Residential Buildings				
Construction of council chambers	Northern Ward District Headquarters	Transitional Development Grant	400,000	493,997
Programme : Local Government Planning Services			0	14,995
Capital Purchases				
Output : Administrative Capital			0	14,995
Item : 312201 Transport Equipment				
Tyres	Northern Ward Head Quarters	District Discretionary Development Equalization Grant	0	14,383
Internet Connection Topup	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	1
Rolling Chair	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	600
Item : 312213 ICT Equipment				
Internet Connection	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	6
Laptop Computer	Northern Ward Headquarters	Support Services Conditional Grant (Non-Wage)	0	5
Sector : Accountability			0	27,500
Programme : Financial Management and Accountability(LG)			0	27,500
Capital Purchases				
Output : Administrative Capital			0	27,500

Vote:522 Katakwi District

Quarter4

Item : 312201 Transport Equipment				
Vehicle	Northern Ward District Headquarters	District Discretionary Development Equalization Grant	0	27,500
LCIII : Katakwi			1,189,613	1,924,737
Sector : Agriculture			0	31,484
Programme : District Production Services			0	31,484
Capital Purchases				
Output : Administrative Capital			0	3,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Construction of Rice Mill House	Abwanget Abwanget	Sector Development Grant	0	3,000
Output : Crop marketing facility construction			0	28,484
Item : 312104 Other Structures				
Rice Mill House construction	Abwanget Namule	Sector Development Grant	0	9,580
Completion of Rice mill house construction	Abwanget Namule village	Sector Development Grant	0	18,904
Sector : Works and Transport			9,000	539,435
Programme : District, Urban and Community Access Roads			9,000	539,435
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	9,912
Item : 263104 Transfers to other govt. units (Current)				
Community access road maintenance (LLS)	Katakwi	Other Transfers from Central Government	0	0
Community access Roads Maintenance(LLG)	Abwanget Akoboi- Abwanget road	Other Transfers from Central Government	0	9,912
Output : District Roads Maintenance (URF)			9,000	70,869
Item : 263367 Sector Conditional Grant (Non-Wage)				
District roads maintenance	Abwanget Getom - Toroma	Other Transfers from Central Government	0	52,875
District road maintenance	Katakwi Ocorimongin - Omodoi road	Other Transfers from Central Government	9,000	17,994
District Roads Maintenance	Katakwi Ocorimongin - Omodoi road	Other Transfers from Central Government	0	52,875
Capital Purchases				
Output : Rural roads construction and rehabilitation			0	458,654

Vote:522 Katakwi District

Quarter4

Item : 312103 Roads and Bridges				
Low-cost sealing sealing of Aleles-Omodoi - Adere road	Dadas Aleles - Omodoi - Road	Sector Development Grant	0	458,654
Sector : Education			1,176,438	1,336,155
Programme : Pre-Primary and Primary Education			940,079	995,935
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			940,079	968,535
Item : 263366 Sector Conditional Grant (Wage)				
Aliakamer PS	Aliakamer Abelebuku Village	Sector Conditional Grant (Wage)	66,109	67,113
Abwanget PS	Abwanget Abwanget Village	Sector Conditional Grant (Wage)	62,559	63,559
Agurigur PS	Aleles Agurigur Village	Sector Conditional Grant (Wage)	55,631	56,631
Akoboi PS	Alukucok Akoboi Village	Sector Conditional Grant (Wage)	85,082	86,082
Alogook PS	Aliakamer Alogook Village	Sector Conditional Grant (Wage)	75,374	76,374
Alukucok PS	Alukucok Alukucok Village	Sector Conditional Grant (Wage)	58,359	59,359
Apolin PS	Katakwi Apolin Village	Sector Conditional Grant (Wage)	57,360	58,360
Dadas PS	Dadas Dadas Village	Sector Conditional Grant (Wage)	50,604	55,604
Getom PS	Abella Getom PS	Sector Conditional Grant (Wage)	75,091	76,091
Lalei PS	Dadas Lalei Village	Sector Conditional Grant (Wage)	51,432	66,028
Abela PS	Abella Moru B Village	Sector Conditional Grant (Wage)	83,332	84,332
Ocorimongin PS	Katakwi Ocorimongin Village	Sector Conditional Grant (Wage)	57,882	58,882
Olela PS	Katakwi Olela Village	Sector Conditional Grant (Wage)	73,936	74,936
Item : 263367 Sector Conditional Grant (Non-Wage)				
Abwanget PS	Abwanget Abwanget Village	Sector Conditional Grant (Non-Wage)	8,054	7,473
Agurigur PS	Aleles Agurigur Village	Sector Conditional Grant (Non-Wage)	7,397	6,270
Akoboi PS	Alukucok Akoboi Village	Sector Conditional Grant (Non-Wage)	7,282	7,019
Aliakamer PS	Aliakamer Albelebuku Village	Sector Conditional Grant (Non-Wage)	5,244	5,017
Alogook PS	Aliakamer Alogook Village	Sector Conditional Grant (Non-Wage)	8,556	7,124

Vote:522 Katakwi District

Quarter4

Alukucok PS	Alukucok Alukucok Village	Sector Conditional Grant (Non-Wage)	6,268	7,004
Apolin PS	Katakwi Apolin Village	Sector Conditional Grant (Non-Wage)	4,771	5,073
Aterai PS	Katakwi Aterai Village	Sector Conditional Grant (Non-Wage)	4,887	5,318
St Joseph Dadas PS	Dadas Dadas Village	Sector Conditional Grant (Non-Wage)	4,819	5,017
Getom PS	Abella Getom Village	Sector Conditional Grant (Non-Wage)	9,609	7,830
Lalei PS	Dadas Lalei Village	Sector Conditional Grant (Non-Wage)	5,756	7,053
Abela PS	Abella Moru B Village	Sector Conditional Grant (Non-Wage)	4,133	4,555
Ocorimongin PS	Katakwi Ocorimongin Village	Sector Conditional Grant (Non-Wage)	3,660	4,135
Olela PS	Katakwi Olela Village	Sector Conditional Grant (Non-Wage)	6,895	6,298
Capital Purchases				
Output : Latrine construction and rehabilitation			0	21,856
Item : 312101 Non-Residential Buildings				
Construction of a 5 stance drainable pit latrine	Abwanget Abwanget P/S	District Discretionary Development Equalization Grant	0	21,856
Output : Provision of furniture to primary schools			0	5,544
Item : 312203 Furniture & Fixtures				
Procurement of 36 Desks	Aliakamer Alogook Primary School	District Discretionary Development Equalization Grant	0	5,544
Programme : Secondary Education			236,359	340,221
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			236,359	340,221
Item : 263366 Sector Conditional Grant (Wage)				
Katakwi High School	Katakwi Katakwi High School	Sector Conditional Grant (Wage)	163,253	161,346
Priscilla Comprehensive Girls SS	Katakwi Priscilla Comprehensive Girls SS	Sector Conditional Grant (Wage)	0	83,331
Item : 263367 Sector Conditional Grant (Non-Wage)				
Katakwi High School	Katakwi Katakwi High School	Sector Conditional Grant (Non-Wage)	61,593	83,661

Vote:522 Katakwi District

Quarter4

Priscila Comprehensive SS	Katakwi Priscila Comprehensive SS	Sector Conditional Grant (Non-Wage)	11,513	11,883
Sector : Health			4,175	11,773
<i>Programme : Primary Healthcare</i>			4,175	11,773
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			4,175	4,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Aliakamer KATAKWI COU HCII	Sector Conditional Grant (Non-Wage)	4,175	4,158
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			0	7,615
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Abwanget AKOBOI HCII	Sector Conditional Grant (Non-Wage)	0	7,615
263104 - Transfers to other govt. units (Current)	Aliakamer ALIAKAMER HCII	Sector Conditional Grant (Non-Wage)	0	7,615
Sector : Water and Environment			0	5,890
<i>Programme : Rural Water Supply and Sanitation</i>			0	5,890
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			0	5,890
Item : 312104 Other Structures				
Borehole drilling	Dadas Angopet	Sector Development Grant	0	5,890
LCIII : Palam			481,697	520,349
Sector : Works and Transport			0	5,851
<i>Programme : District, Urban and Community Access Roads</i>			0	5,851
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			0	5,851
Item : 263104 Transfers to other govt. units (Current)				
Community access roads maintenance	Palam	Multi-Sectoral Transfers to LLGs_NonWage	0	0
Community access Roads Maintenance(LLS)	Palam Ngariam- Alengo road	Other Transfers from Central Government	0	5,851
Sector : Education			477,523	503,776
<i>Programme : Pre-Primary and Primary Education</i>			477,523	503,776
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			477,523	498,232

Vote:522 Katakwi District

Quarter4

Item : 263366 Sector Conditional Grant (Wage)				
Alengo PS	Ngariam Alengo Village	Sector Conditional Grant (Wage)	54,476	55,476
Amorwongora PS	Ngariam Amorwongora Village	Sector Conditional Grant (Wage)	53,444	54,444
Olilim PS	Olilim Atiti Village	Sector Conditional Grant (Wage)	58,721	59,721
Ngariam PS	Ngariam Ngariam Village	Sector Conditional Grant (Wage)	66,002	67,002
Obuleajet PS	Acanga Obule Ajet Village	Sector Conditional Grant (Wage)	45,240	54,595
Okwamomwar PS	Odoot Okwamomwar Village	Sector Conditional Grant (Wage)	52,546	53,546
Palam PS	Palam Palam Village	Sector Conditional Grant (Wage)	50,901	54,901
Odoot PS	Odoot Tumtum Village	Sector Conditional Grant (Wage)	60,644	61,644
Item : 263367 Sector Conditional Grant (Non-Wage)				
Alengo PS	Ngariam Alengo Village	Sector Conditional Grant (Non-Wage)	3,689	4,632
Amoruongora PS	Ngariam Amoruongora Village	Sector Conditional Grant (Non-Wage)	1,584	2,526
Olilim PS	Olilim Atiti Village	Sector Conditional Grant (Non-Wage)	6,200	5,878
Ngariam PS	Ngariam Ngariam Village	Sector Conditional Grant (Non-Wage)	6,982	7,026
Obuleajet PS	Acanga Obuleajet Village	Sector Conditional Grant (Non-Wage)	3,139	3,526
Okwamomwar PS	Odoot Okwamomwar Village	Sector Conditional Grant (Non-Wage)	3,853	3,533
Palam PS	Olilim Palam Village	Sector Conditional Grant (Non-Wage)	4,143	3,953
Odoot PS	Odoot Tumtum Village	Sector Conditional Grant (Non-Wage)	5,958	5,829
Capital Purchases				
Output : Provision of furniture to primary schools			0	5,544
Item : 312203 Furniture & Fixtures				
Procurement of 36 desks	Palam ObuleAjet	District Discretionary Development Equalization Grant	0	5,544
Sector : Health			4,175	10,722
Programme : Primary Healthcare			4,175	10,722
Lower Local Services				

Vote:522 Katakwi District

Quarter4

Output : NGO Basic Healthcare Services (LLS)			4,175	4,158
Item : 263367 Sector Conditional Grant (Non-Wage)				
263367 - Sector Conditional Grant (Non-Wage)	Ngariam NGARIAM COU HCII	Sector Conditional Grant (Non-Wage)	4,175	4,158
Output : Basic Healthcare Services (HCIV-HCII-LLS)			0	6,563
Item : 263104 Transfers to other govt. units (Current)				
263104 - Transfers to other govt. units (Current)	Olilim OLILIM HCII	Sector Conditional Grant (Non-Wage)	0	6,563
263104 - Transfers to other govt. units (Current)	Palam PALAM HCII	Sector Conditional Grant (Non-Wage)	0	6,563