

---

**Vote: 522** Katakwi District

**2015/16 Quarter 4**

---

**Structure of Quarterly Performance Report**

---

**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2015/16. 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:

**Chief Administrative Officer, Katakwi District**

Date: 11/22/2016

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

**Vote: 522** Katakwi District**2015/16 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	902,737	453,627	50%
2a. Discretionary Government Transfers	1,883,557	1,880,458	100%
2b. Conditional Government Transfers	12,724,884	12,707,847	100%
2c. Other Government Transfers	2,511,642	613,283	24%
3. Local Development Grant	590,126	590,126	100%
4. Donor Funding	1,417,064	426,623	30%
<b>Total Revenues</b>	<b>20,030,011</b>	<b>16,671,963</b>	<b>83%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,654,091	1,216,281	1,216,281	46%	46%	100%
2 Finance	421,065	367,924	367,924	87%	87%	100%
3 Statutory Bodies	1,811,099	1,716,886	1,716,885	95%	95%	100%
4 Production and Marketing	497,493	445,164	445,164	89%	89%	100%
5 Health	4,350,885	3,518,499	3,506,991	81%	81%	100%
6 Education	6,864,533	6,833,849	6,833,849	100%	100%	100%
7a Roads and Engineering	1,386,039	1,213,294	1,213,294	88%	88%	100%
7b Water	615,358	576,415	576,415	94%	94%	100%
8 Natural Resources	253,311	228,111	217,193	90%	86%	95%
9 Community Based Services	847,644	350,639	231,971	41%	27%	66%
10 Planning	240,662	120,984	120,984	50%	50%	100%
11 Internal Audit	87,829	77,309	74,632	88%	85%	97%
<b>Grand Total</b>	<b>20,030,011</b>	<b>16,665,356</b>	<b>16,521,583</b>	<b>83%</b>	<b>82%</b>	<b>99%</b>
<i>Wage Rec't:</i>	10,239,668	10,230,494	10,228,486	100%	100%	100%
<i>Non Wage Rec't:</i>	4,179,281	3,088,873	2,957,738	74%	71%	96%
<i>Domestic Dev't</i>	4,193,998	2,919,367	2,908,736	70%	69%	100%
<i>Donor Dev't</i>	1,417,064	426,623	426,623	30%	30%	100%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

Ending the FY the District received UGX 16,671,963,000 which is 83% of the annual budget. Of the revenues received UGX 453,627,000 (50% of the approved budget) for locally generated revenue, UGX 14,588,305,000 was central government transfers (100% of the approved budget for CGT), UGX 590,126,000 i.e.100% of the approved budget for LGMSD and UGX 426,623,000 (30% of the approved budget) for donor funding.

The district receipts were all disbursed to district departments with the highest disbursement in Education to a tune of UGX 6,833,849,000, Health department UGX 3,518,499,000 and Statutory Bodies department because of pensions and gratuity for teachers and LG staff UGX 1,716,886,000 while the least amount disbursement was from Internal Audit department i.e. UGX 77,309,000 (88% of budget released) and Planning department UGX 120,984,000 (50% of the budget

**Summary: Overview of Revenues and Expenditures**

---

released).

The total expenditure for the District departments and LLGs was UGX 16,521,583,000 (82% of the budget estimates) was spent at the close of the FY. Most departments spend above 90% of their funds realised except for Community Based Services that spent 66%. However the expenditure budget was only 83% as opposed to the expected 100% at the end of the FY due to poor local revenue collection and donors failing to fully meet their obligations.

The overall total expenditure for departments as against the overall total revenue receipts translated to 98.84%. The unspent amount is for the capital projects in Health departments and was caused by termination of contracts where contractors refused to work after contract signing; and for YLP beneficiary groups that delayed to form groups for approval for funding.

Of the total expenditure incurred wages contributed to 100%, non-wage recurrent was 71%, domestic development at 69% and donor development at 30% of the budget.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>902,737</b>	<b>453,627</b>	<b>50%</b>
Liquor licences	1,266	120	9%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,180	5,533	132%
Public Health Licences	1,859	0	0%
Property related Duties/Fees	842	1,670	198%
Park Fees	19,039	11,507	60%
Other licences	530	1,380	260%
Other Fees and Charges	13,620	5,518	41%
Miscellaneous Revenue (water sources, hall hire)	37,550	67,409	180%
Miscellaneous	141,344	19,253	14%
Registration of Businesses	2,708	3,692	136%
Local Service Tax	83,900	9,556	11%
Animal & Crop Husbandry related levies	16,737	24,616	147%
Land Fees	184,843	25,965	14%
Inspection Fees		12	
Hotel Tax	3,000	0	0%
Group registration		5,727	
Court Filing Fees	1,359	180	13%
Business licences	31,293	7,359	24%
Application Fees	7,469	2,067	28%
Agency Fees		11,027	
Market/Gate Charges	250,460	213,135	85%
Rent & rates-produced assets-from private entities	53	0	0%
Sale of (Produced) Government Properties/assets	56,716	27,275	48%
Sale of non - produced Government Properties/assets	20,000	0	0%
Rent & Rates from other Gov't Units	17,280	4,950	29%
Advertisements/Billboards	6,690	5,675	85%
<b>2a. Discretionary Government Transfers</b>	<b>1,883,557</b>	<b>1,880,458</b>	<b>100%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,814	154,816	100%
Transfer of Urban Unconditional Grant - Wage	50,003	46,902	94%
Urban Unconditional Grant - Non Wage	45,870	45,870	100%
Transfer of District Unconditional Grant - Wage	1,180,336	1,180,336	100%
District Equalisation Grant	58,519	58,520	100%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%
District Unconditional Grant - Non Wage	369,679	369,679	100%
<b>2b. Conditional Government Transfers</b>	<b>12,724,884</b>	<b>12,707,847</b>	<b>100%</b>
Conditional Grant to Primary Salaries	4,144,985	4,144,984	100%
Conditional Grant to Primary Education	458,636	441,591	96%
Roads Rehabilitation Grant	653,652	653,652	100%
Pension for Teachers	677,017	677,020	100%
Pension and Gratuity for Local Governments	546,288	546,288	100%
Construction of Secondary Schools	56,446	56,446	100%
Conditional transfers to Special Grant for PWDs	20,174	20,174	100%
Conditional transfers to School Inspection Grant	25,380	25,380	100%
Conditional transfers to Production and Marketing	179,444	179,444	100%

**Vote: 522** Katakwi District**2015/16 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,590	100,590	100%
Conditional transfer for Rural Water	531,725	531,725	100%
Conditional Grant to Secondary Education	392,067	392,067	100%
Conditional Grant to Secondary Salaries	685,312	685,312	100%
Conditional Grant to SFG	581,871	581,871	100%
Conditional Grant to Tertiary Salaries	168,794	168,796	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	82,411	100%
Conditional Grant to Women Youth and Disability Grant	9,663	9,663	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	98,000	100%
Conditional transfers to DSC Operational Costs	23,483	23,484	100%
Conditional Grant to Agric. Ext Salaries	106,074	106,076	100%
Conditional Grant to PHC - development	161,933	161,933	100%
Conditional Grant to PAF monitoring	65,247	65,247	100%
Conditional Grant to PHC Salaries	2,501,709	2,501,712	100%
Conditional Grant to Functional Adult Lit	10,594	10,592	100%
Sanitation and Hygiene	123,863	123,863	100%
Conditional Grant to District Hospitals	109,250	109,250	100%
Conditional Grant to Community Devt Assistants Non Wage	2,684	2,684	100%
Conditional Grant to PHC- Non wage	136,993	136,993	100%
Conditional Grant to NGO Hospitals	42,479	42,479	100%
<b>2c. Other Government Transfers</b>	<b>2,511,642</b>	<b>613,283</b>	<b>24%</b>
CAIIP	23,400	23,700	101%
FAO	16,620	9,972	60%
NUSAF 2	1,317,417	15,850	1%
OVC	25,000	0	0%
RESTOCKING OPERATIONS	21,432	21,432	100%
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	7,669	219%
UGANDA ROAD FUND	552,274	389,143	70%
UNEB	5,000	6,170	123%
YOUTH LIVELIHOOD PROJECTS	535,000	139,346	26%
VODP	12,000	0	0%
<b>3. Local Development Grant</b>	<b>590,126</b>	<b>590,126</b>	<b>100%</b>
LGMSD (Former LGDP)	590,126	590,126	100%
<b>4. Donor Funding</b>	<b>1,417,064</b>	<b>426,623</b>	<b>30%</b>
GAVI		45,609	
NTD	63,038	6,085	10%
PCY	25,000	0	0%
PREFA	165,000	0	0%
UNEPI	30,000	0	0%
UNFPA	529,051	144,310	27%
UNICEF	280,542	51,062	18%
WHO	95,000	88,983	94%
BAYLOR UGANDA	229,433	90,574	39%
<b>Total Revenues</b>	<b>20,030,011</b>	<b>16,671,963</b>	<b>83%</b>

**Summary: Cummulative Revenue Performance**

---

**(i) Cummulative Performance for Locally Raised Revenues**

Cummulatively the District and the 10 LLGs planned to collect UGX 902,737,000 from local sources but actually managed to collect UGX 453,627,000 which translates to 50% of the annual budget.

The cumulative revenue collection was far much below the expected 100% during the end of the FY 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 85% because of little produce sold in the markets. There is therefore need to improve local revenue collection using the existing Revenue Enhancement Plan.

**(ii) Cummulative Performance for Central Government Transfers**

The cumulative release for discretionary Government Transfers cumulatively was UGX 1,880,458,420 which stood at 102% of the annual planned budget i.e. slightly more than planned. All the transfers achieved around 100% of the expected planned save for urban unconditional grant wage which had 94%.

Conditional Government Transfers collection was UGX 12,707,847,000 representing 100% of the planned annual i.e. the cumulative collection was adequately achieved at 100% because all development releases were received. Only Conditional grant to primary schools achieved below 100% i.e. at 96%.

Other Government Transfers collection was UGX 613,283,000 which stood at 24% of the planned annual budget. It reflected poor receipt of revenue because for most transfers nothing accrued to the district and NUSAF II which is the major contributor for transfers only contributed 1% as the program is winding up its operations. YLP had achieved only 26% while others like OVC (1%) and VODP have had nothing since the beginning of the FY.

The Local Development Grant release which has also a component of PRDP funding was all received as planned in the FY i.e. UGX 590,126,000 by quarter III.

**(iii) Cummulative Performance for Donor Funding**

At the end of the FY, the District realised 30% of donor funds against the annual planned donor budget. Cumulative Donor funds realised were UGX 426,623,000.

The following donors released funds to the district; UNFPA; UNICEF, WHO, NTD and BAYLOR UGANDA while others did not send funding to the district citing non availability of funds for release to the district. However UNFPA sent 27%, UNICEF 18%, WHO 94% and BAYLOR UGANDA 39% of their planned Annual budgets.

**Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,050,355	876,513	83%	262,587	217,970	83%
Conditional Grant to PAF monitoring	36,912	36,912	100%	9,228	9,228	100%
Locally Raised Revenues	110,520	63,433	57%	27,630	9,115	33%
Other Transfers from Central Government	35,440	5,000	14%	8,860	0	0%
Multi-Sectoral Transfers to LLGs	268,135	166,979	62%	67,033	43,795	65%
District Unconditional Grant - Non Wage	75,400	79,400	105%	18,850	24,426	130%
District Equalisation Grant	3,072	3,908	127%	768	1,186	154%
Transfer of District Unconditional Grant - Wage	520,877	520,880	100%	130,219	130,220	100%
<i>Development Revenues</i>	1,603,736	339,769	21%	400,933	0	0%
LGMSD (Former LGDP)	303,256	288,028	95%	75,814	0	0%
Locally Raised Revenues	15,689	3,070	20%	3,922	0	0%
Other Transfers from Central Government	1,247,354	10,850	1%	311,838	0	0%
Multi-Sectoral Transfers to LLGs	35,765	36,985	103%	8,941	0	0%
District Equalisation Grant	1,672	836	50%	418	0	0%
<b>Total Revenues</b>	<b>2,654,091</b>	<b>1,216,281</b>	<b>46%</b>	<b>663,520</b>	<b>217,970</b>	<b>33%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,050,356	876,512	83%	262,594	253,445	97%
Wage	541,479	540,204	100%	135,379	135,307	100%
Non Wage	508,877	336,308	66%	127,215	118,138	93%
<i>Development Expenditure</i>	1,603,736	339,769	21%	400,927	204,010	51%
Domestic Development	1,603,736	339,769	21%	400,927	204,010	51%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>2,654,092</b>	<b>1,216,281</b>	<b>46%</b>	<b>663,521</b>	<b>457,455</b>	<b>69%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department cumulative realization of revenue stood at 46% of the planned. Recurrent revenue represented 83% of the planned recurrent while for the development revenue represented 21% of the planned. There was no achievement of 100% at the end of the FY because of poor local revenue collection and multi-sectoral transfers achieved 62% by LLGs. Under development other government transfers only achieved 1% because nothing was realised from NUSAF II funding as the program closed.

During the quarter the department received total revenue which represented 33% from the planned. Recurrent and development revenues represented 83% and 0% respectively. Development revenue accounted for 0% in the quarter because all development revenue from the centre was sent in quarter three.

The cumulative expenditure represented 46% of the planned budget and when compared to the cumulative funds received the expenditure stood at 100%. Recurrent expenditure stood at 83% of the planned recurrent revenue while development was 21% of planned.

In the quarter total expenditure incurred was 69% of the quarterly budget where total recurrent expenditure translated to 97% of the planned quarterly expenditure. Development expenditure on the other hand stood at 51%.

All funds received by the department were utilized.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 1a: Administration**

*Reasons that led to the department to remain with unspent balances in section C above*

There was no unspent balance in the quarter since all the funds were released in time.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1281 Local Police and Prisons</b>		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	25	44
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	24	24
No. of monitoring reports generated (PRDP)	24	24
No. of existing administrative buildings rehabilitated	01	0
No. of administrative buildings constructed	1	1
No. of administrative buildings constructed (PRDP)	01	1
No. of vehicles purchased (PRDP)	01	1
<b>Function Cost (UShs '000)</b>	<b>2,654,092</b>	<b>1,216,281</b>
<b>Cost of Workplan (UShs '000):</b>	<b>2,654,092</b>	<b>1,216,281</b>

Monitoring reports are done, Disaster management meeting held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Payroll managed, staff and new vehicle procured for Planning Unit, staff trained under Capacity Building Grant and payment for construction of council chambers.



**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	402,838	352,739	88%	100,708	98,102	97%
Conditional Grant to PAF monitoring	10,755	10,756	100%	2,688	2,690	100%
Locally Raised Revenues	38,000	26,148	69%	9,500	11,385	120%
Multi-Sectoral Transfers to LLGs	141,447	102,701	73%	35,361	29,641	84%
District Unconditional Grant - Non Wage	32,800	33,300	102%	8,200	9,428	115%
District Equalisation Grant	18,519	18,519	100%	4,629	4,630	100%
Transfer of District Unconditional Grant - Wage	161,316	161,316	100%	40,329	40,329	100%
<i>Development Revenues</i>	18,227	15,185	83%	4,556	500	11%
LGMSD (Former LGDP)	2,000	2,053	103%	500	0	0%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Multi-Sectoral Transfers to LLGs	12,227	11,132	91%	3,056	0	0%
District Unconditional Grant - Non Wage	2,000	1,500	75%	500	0	0%
<b>Total Revenues</b>	<b>421,065</b>	<b>367,924</b>	<b>87%</b>	<b>105,264</b>	<b>98,602</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	402,838	352,739	88%	100,716	103,228	102%
Wage	171,376	170,752	100%	42,844	42,636	100%
Non Wage	231,461	181,987	79%	57,872	60,592	105%
<i>Development Expenditure</i>	18,227	15,185	83%	4,548	4,053	89%
Domestic Development	18,227	15,185	83%	4,548	4,053	89%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>421,065</b>	<b>367,924</b>	<b>87%</b>	<b>105,264</b>	<b>107,280</b>	<b>102%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulatively the total revenue realized represented 87% of the planned. Recurrent revenue represented 88% of the planned recurrent while for the development revenue represented 83% of the planned. Under recurrent revenue -Local revenue and multi-sectoral transfers reflected low because of poor revenue collection by LLGs while multi-sectoral transfer's development was 91% because there composition is mostly funds from the center.

During the quarter, the department received total revenue of UGX 98,602,000 against the planned revenue representing a total release of 94%. Recurrent revenue and development revenue received respectively represented 97% and 11% respectively.

The expenditure outturn cumulatively was UGX 367,924,000 which represented 87% of the planned. Recurrent expenditure stood at 88% of the planned recurrent revenue while development was 83% of planned.

During the quarter total expenditure incurred was 102% of the quarter's estimate. Under recurrent wage contributed 100% while non- wage recurrent achieved 105% of the budgeted. Development expenditure translated to 89%.

*Reasons that led to the department to remain with unspent balances in section C above*

No balance of funds at the end of the year.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
----------------------------	----------------------------	-------------------------------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 2: Finance**

	Planned outputs	and Performance
<i>Function: 1481 Financial Management and Accountability(LG)</i>		
Date for submitting the Annual Performance Report	20/06/2015	20/08/2016
Value of LG service tax collection	40000000	43709996
Value of Other Local Revenue Collections	440000000	148828301
Date of Approval of the Annual Workplan to the Council	30/04/2015	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	04/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/08/2016
	<b>Function Cost (UShs '000)</b>	<b>367,924</b>
	<b>Cost of Workplan (UShs '000):</b>	<b>367,924</b>

3 Months staff salaries paid for District and LLGs. Monitoring, mentoring and support supervision reports produced. Revenue mobilization reports produced, Revenue Action Plan produced. Consolidated Annual work plan and budget produced. Sets of minutes of budget desk meetings produced. Quarterly financial report produced. Returns filed with URA. Banking visits made to the bank. workshops/seminars attendance reports produced. Monthly bank charges paid, Cash releases collected and acknowledgement receipts submitted. Office operations and staff welfare met. Furniture and camera procured.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,810,899	1,716,681	95%	452,723	466,941	103%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,168	2,168	100%	542	542	100%
Conditional transfers to DSC Operational Costs	23,483	23,484	100%	5,870	5,871	100%
Conditional transfers to Councillors allowances and E	100,590	100,590	100%	25,147	62,250	248%
Pension for Teachers	677,017	677,020	100%	169,254	169,255	100%
Pension and Gratuity for Local Governments	546,288	546,288	100%	136,572	136,572	100%
Locally Raised Revenues	95,452	28,672	30%	23,863	5,000	21%
Multi-Sectoral Transfers to LLGs	98,040	70,595	72%	24,510	19,586	80%
District Unconditional Grant - Non Wage	43,000	43,000	100%	10,750	11,649	108%
Conditional Grant to DSC Chairs' Salaries	24,336	24,336	100%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG ele	154,814	154,816	100%	38,703	38,704	100%
Transfer of District Unconditional Grant - Wage	17,590	17,592	100%	4,397	4,398	100%
<i>Development Revenues</i>	200	205	103%	50	0	0%
LGMSD (Former LGDP)	200	205	103%	50	0	0%
<b>Total Revenues</b>	<b>1,811,099</b>	<b>1,716,886</b>	<b>95%</b>	<b>452,773</b>	<b>466,941</b>	<b>103%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,810,899	1,716,680	95%	452,723	513,442	113%
Wage	1,424,034	1,417,709	100%	356,010	366,960	103%
Non Wage	386,865	298,971	77%	96,713	146,482	151%
<i>Development Expenditure</i>	200	205	103%	50	205	410%
Domestic Development	200	205	103%	50	205	410%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,811,099</b>	<b>1,716,885</b>	<b>95%</b>	<b>452,773</b>	<b>513,647</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department's cumulative revenue against the approved allocation by the end of Quarter four translated into 95% cumulative performance. Cumulative Recurrent and Development revenues were 95% and 103% respectively. Local revenue depicts poor collections hence caused non fulfilment of the planned budget.

In the quarter, revenue translated to 103% of the planned where planned recurrent revenue received stood at 103% while planned development revenue received was 0%. Only UGX 5,000,000 of the Planned Local revenue was realised in the quarter translating into 21%.

Cumulative performance of expenditure translates to 95% of the annual planned expenditure while Recurrent and Development expenditures reflected 95% and 103% respectively.

The total expenditure in the quarter stood at 113% of the planned expenditure. Recurrent and Development expenditures were 113% and 410% respectively against the planned quarterly expenditure.

*Reasons that led to the department to remain with unspent balances in section C above*

There was no un spent balance registered in the quarter

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 3: Statutory Bodies****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	56	82
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (UShs '000)</b>	1,811,099	<b>1,716,885</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,811,099</b>	<b>1,716,885</b>

The Department held three contracts committee meetings, two Evaluation committee meetings, awarded 14 contracts, held one land board meeting, one PAC and 1 Business committee meeting. The department further submitted the Third quarter reports to line Ministries, 70 Land applications were disposed of and land allocations done. Community sensitization meetings held on Land issues. Monitoring by the Political Leaders was done.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	329,439	278,217	84%	82,357	66,148	80%
Conditional Grant to Agric. Ext Salaries	106,074	106,076	100%	26,517	26,519	100%
Conditional transfers to Production and Marketing	41,272	41,272	100%	10,318	10,318	100%
Locally Raised Revenues	30,000	2,957	10%	7,500	0	0%
Other Transfers from Central Government	50,052	31,404	63%	12,513	4,986	40%
Multi-Sectoral Transfers to LLGs	9,012	3,479	39%	2,253	958	43%
District Unconditional Grant - Non Wage	5,250	5,250	100%	1,312	1,422	108%
District Equalisation Grant	7,855	7,855	100%	1,963	1,964	100%
Transfer of District Unconditional Grant - Wage	79,923	79,924	100%	19,980	19,981	100%
<i>Development Revenues</i>	168,054	166,947	99%	42,013	35,753	85%
Conditional transfers to Production and Marketing	138,172	138,172	100%	34,543	34,543	100%
Multi-Sectoral Transfers to LLGs	29,882	28,775	96%	7,470	1,210	16%
<b>Total Revenues</b>	<b>497,493</b>	<b>445,164</b>	<b>89%</b>	<b>124,370</b>	<b>101,901</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	329,439	278,217	84%	82,357	91,160	111%
Wage	185,997	186,000	100%	46,499	46,500	100%
Non Wage	143,442	92,217	64%	35,858	44,660	125%
<i>Development Expenditure</i>	168,054	166,947	99%	42,013	163,621	389%
Domestic Development	168,054	166,947	99%	42,013	163,621	389%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>497,493</b>	<b>445,164</b>	<b>89%</b>	<b>124,370</b>	<b>254,780</b>	<b>205%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulatively the department received 89% of the planned revenue where recurrent was 84% and development was 99%. Local revenue was not realised as expected because of poor collection

In the quarter the overall total revenue received stood at 82% against the planned. The Department planned to receive recurrent revenue of UGX 82,357,000 but the actual revenue received represented 80%. Development revenue received was UGX 35,753,000 which constitutes 85%.

Cumulatively the expenditure outturn was 89% where recurrent expenditure was 84% and development expenditure stood at 99%.

The total expenditure outturn in the quarter represented 205% of the total planned quarterly budget. It therefore shows that most of the expenditures were incurred in the last quarter of the FY. Under the recurrent expenditure 111% was spent while development expenditure spent stood at 389%.

*Reasons that led to the department to remain with unspent balances in section C above*

There was no unspent balances for projects under district and LLGs.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
----------------------------	--	---

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 4: Production and Marketing****Function: 0181 Agricultural Extension Services**

No. of technologies distributed by farmer type	200	200
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	0	10000
No. of farmers receiving Agriculture inputs	200	4790

**Function Cost (US\$ '000)** 0 0

**Function: 0182 District Production Services**

No. of livestock vaccinated	100000	92500
No. of livestock by type undertaken in the slaughter slabs	12000	11250
No. of fish ponds constructed and maintained	5	5
Quantity of fish harvested	45000	42500
No of valley dams constructed	3	3
No of slaughter slabs constructed	2	1

**Function Cost (US\$ '000)** 490,243 439,154

**Function: 0183 District Commercial Services**

No of awareness radio shows participated in	4	04
No. of trade sensitisation meetings organised at the district/Municipal Council	4	04
No of businesses inspected for compliance to the law	30	30
No of businesses issued with trade licenses	30	30
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	30	7
No of cooperative groups supervised	15	15
No. of cooperative groups mobilised for registration	5	5
No. of cooperatives assisted in registration	5	5
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of new tourism sites identified	03	3
No. of value addition facilities in the district		3
A report on the nature of value addition support existing and needed		NO

**Function Cost (US\$ '000)** 7,250 6,010

**Cost of Workplan (US\$ '000):** 497,493 445,164

Vaccinated 20,000 birds & 2,500 Heads of Cattle , Distributed the following agricultural inputs to farmers under Operation Wealth Creation (OWC): Citrus - 169,486 seedlings, Mangoes - 43,495 seedlings, Maize seeds - 5,815 Kgs, Motorized Spray Pumps - 11, Dairy Heifers - 32 & Boran Bulls - 8. Backstopped/Trained 15 Farmer Field and Life Schools in Toroma sub-county

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	2,848,383	2,832,823	99%	712,095	706,060	99%
Conditional Grant to PHC Salaries	2,501,709	2,501,712	100%	625,427	625,428	100%
Conditional Grant to PHC- Non wage	136,993	136,993	100%	34,249	34,248	100%
Conditional Grant to District Hospitals	109,250	109,250	100%	27,312	27,312	100%
Conditional Grant to NGO Hospitals	42,479	42,479	100%	10,619	10,620	100%
Multi-Sectoral Transfers to LLGs	29,452	17,889	61%	7,363	4,730	64%
District Unconditional Grant - Non Wage	28,500	24,500	86%	7,125	3,721	52%
<i>Development Revenues</i>	1,502,503	685,677	46%	375,624	117,901	31%
Conditional Grant to PHC - development	161,933	161,933	100%	40,483	0	0%
Sanitation and Hygiene	123,863	123,863	100%	30,965	72,933	236%
Donor Funding	1,195,886	380,472	32%	298,971	44,968	15%
Multi-Sectoral Transfers to LLGs	20,821	19,409	93%	5,205	0	0%
<b>Total Revenues</b>	<b>4,350,885</b>	<b>3,518,499</b>	<b>81%</b>	<b>1,087,718</b>	<b>823,961</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	2,848,383	2,831,882	99%	712,092	739,769	104%
Wage	2,501,709	2,501,712	100%	625,427	625,428	100%
Non Wage	346,674	330,170	95%	86,665	114,341	132%
<i>Development Expenditure</i>	1,502,503	675,109	45%	375,627	297,228	79%
Domestic Development	306,616	294,637	96%	76,655	234,173	305%
Donor Development	1,195,886	380,472	32%	298,971	63,055	21%
<b>Total Expenditure</b>	<b>4,350,885</b>	<b>3,506,991</b>	<b>81%</b>	<b>1,087,718</b>	<b>1,036,998</b>	<b>95%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		941	0%			
<i>Development Balances</i>		10,568	1%			
Domestic Development		10,568	3%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,509</b>	<b>0%</b>			

Cumulatively the department received 81% of the planned revenue where recurrent was 99% and development was 46%. Donor funding did not achieve up to the planned because some of them withdrew their support.

Total revenue received for the quarter was UGX 823,961,000 which represented 76% of the planned revenue.

Recurrent revenue planned was UGX 712,095,000 and received was UGX 706,060,000 i.e.99%. Planned development revenue was UGX 375,624,000 and received UGX117, 901,000 i.e.31%.

Cumulatively the expenditure was 81% where recurrent expenditure was 99% and development at 45%.

Total Expenditure for the quarter was UGX 1,036,998,000 representing 95% of the planned expenditure. Recurrent was UGX 739,769,000 representing 104% of planned recurrent and development was UGX 297,228,000 representing 79% of planned development expenditure for the quarter

There was unspent balance of UGX 11,509,000 (0%) of which recurrent is UGX 941,000 (0%) and development was UGX 10,568,000 (1%). These balances were caused by termination of contracts where contractors refused to work after contract signing (Katakwi kitchen shade) citing small contract sums and failure to complete works (Omodoi Maternity, and Opeta HC II staff pit latrine). Attempts to utilise funds through direct procurement of medical equipment was unsuccessful due to delays.

*Reasons that led to the department to remain with unspent balances in section C above*

These balances were caused by termination of contracts where contractors refused to work after contract signing

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 5: Health**

(Katakwi kitchen shade) citing small contract sums and failure to complete works (Omodoi Maternity, and Opeta staff pit latrine).

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	65	45
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24600	14149
No. and proportion of deliveries in the District/General hospitals	9915	1485
Number of total outpatients that visited the District/ General Hospital(s).	70560	40360
Number of outpatients that visited the NGO Basic health facilities	25321	11001
Number of inpatients that visited the NGO Basic health facilities	2792	4557
No. and proportion of deliveries conducted in the NGO Basic health facilities	498	723
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1564	1296
Number of trained health workers in health centers	80	85
No.of trained health related training sessions held.	60	66
Number of outpatients that visited the Govt. health facilities.	69778	239602
Number of inpatients that visited the Govt. health facilities.	10486	12758
No. and proportion of deliveries conducted in the Govt. health facilities	2699	4259
%age of approved posts filled with qualified health workers	70	60
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	75
No. of children immunized with Pentavalent vaccine	6321	10497
No of healthcentres constructed (PRDP)	5	5
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	1
No of maternity wards constructed	1	3
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	8	8
Value of medical equipment procured (PRDP)	2	0
<b>Function Cost (UShs '000)</b>	<b>4,350,885</b>	<b>3,506,991</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>431</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>431</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,350,885</b>	<b>3,506,991</b>

OPD attendance was 279,962 which is 169% of the target, Deliveries in Health units at 64% with DPT3 at 194%. Pit latrine coverage stood at 74.6%, hand washing coverage stands at 26.3%. Approved posts filled by trained Health workers at 59.8% for the entire District and 45% for the District Hospital



**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	6,076,656	6,046,478	100%	1,517,912	1,594,679	105%
Conditional Grant to Tertiary Salaries	168,794	168,796	100%	42,197	42,199	100%
Conditional Grant to Primary Salaries	4,144,985	4,144,984	100%	1,036,247	1,036,246	100%
Conditional Grant to Secondary Salaries	685,312	685,312	100%	171,328	171,328	100%
Conditional Grant to Primary Education	458,636	441,591	96%	114,659	152,879	133%
Conditional Grant to Secondary Education	392,067	392,067	100%	98,016	130,689	133%
Conditional transfers to School Inspection Grant	25,380	25,380	100%	6,345	6,345	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	98,000	100%	24,500	32,667	133%
Locally Raised Revenues	18,000	7,286	40%	4,500	2,426	54%
Other Transfers from Central Government	5,000	6,170	123%	0	0	
Multi-Sectoral Transfers to LLGs	9,433	5,840	62%	2,358	1,605	68%
District Unconditional Grant - Non Wage	25,500	25,500	100%	6,375	6,908	108%
Transfer of District Unconditional Grant - Wage	45,549	45,552	100%	11,387	11,388	100%
<i>Development Revenues</i>	787,878	787,371	100%	196,968	11,506	6%
Conditional Grant to SFG	581,871	581,871	100%	145,467	0	0%
Construction of Secondary Schools	56,446	56,446	100%	14,111	0	0%
LGMSD (Former LGDP)	78,827	79,884	101%	19,706	0	0%
Multi-Sectoral Transfers to LLGs	61,677	60,114	97%	15,419	9,242	60%
District Equalisation Grant	9,056	9,056	100%	2,264	2,264	100%
<b>Total Revenues</b>	<b>6,864,533</b>	<b>6,833,849</b>	<b>100%</b>	<b>1,714,879</b>	<b>1,606,185</b>	<b>94%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	6,076,656	6,046,478	100%	1,517,911	1,624,046	107%
Wage	5,044,639	5,044,644	100%	1,261,162	1,261,161	100%
Non Wage	1,032,016	1,001,834	97%	256,749	362,885	141%
<i>Development Expenditure</i>	787,878	787,371	100%	196,968	610,348	310%
Domestic Development	787,878	787,371	100%	196,968	610,348	310%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>6,864,533</b>	<b>6,833,849</b>	<b>100%</b>	<b>1,714,879</b>	<b>2,234,394</b>	<b>130%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulatively the department received 100% of the planned revenue where recurrent was 100% and development was 100%. It achieved the expected 100% mark because all the development revenue for the financial year was sent in the previous Quarter.

The department in the quarter obtained a total revenue representing 94% of the planned. Recurrent revenue was 105% of the total planned while development revenue was 6% of total planned. All revenues achieved the anticipated target except for Local Revenue which was 54%. Others are grants to the department for P.L.E. administration that was not sent in this quarter.

Cumulatively the actual expenditure incurred represented 100% of the planned and as compared to the cumulative funds realized, the expenditure stood at 100%. Recurrent expenditure was 100% of the annual planned recurrent revenue while development was 100% of annual planned.

During the quarter the total expenditure incurred stood at 130% out of which the recurrent expenditure represented

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 6: Education**

107% of the planned recurrent expenditure while on the other hand development expenditure was 310% of the planned. This implies that most of the development expenditure was incurred in the fourth quarter. There was no unspent balance at the close of the Financial Year.

*Reasons that led to the department to remain with unspent balances in section C above*

There was no unspent balance as all funds were spent as anticipated.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	735	730
No. of qualified primary teachers	735	730
No. of pupils enrolled in UPE	55000	49600
No. of student drop-outs	3700	7456
No. of Students passing in grade one	100	28
No. of pupils sitting PLE	2800	2251
No. of classrooms rehabilitated in UPE	5	5
No. of classrooms constructed in UPE (PRDP)	6	6
No. of classrooms rehabilitated in UPE (PRDP)	4	4
No. of latrine stances constructed	40	40
No. of teacher houses constructed	2	2
No. of primary schools receiving furniture	10	3
No. of primary schools receiving furniture (PRDP)	379	0
<b>Function Cost (US\$ '000)</b>	<b>5,349,485</b>	<b>5,347,276</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	134	134
No. of students passing O level	30	23
No. of students sitting O level	750	738
No. of students enrolled in USE	4500	3466
No. of classrooms constructed in USE	8	0
No. of teacher houses constructed	8	0
<b>Function Cost (US\$ '000)</b>	<b>1,133,825</b>	<b>1,133,825</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	45	18
No. of students in tertiary education	600	166
<b>Function Cost (US\$ '000)</b>	<b>266,794</b>	<b>260,836</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	77	74
No. of secondary schools inspected in quarter	12	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	3
<b>Function Cost (US\$ '000)</b>	<b>114,429</b>	<b>91,913</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,864,533</b>	<b>6,833,849</b>

School Inspection conducted and reports produced for quarter one. Co- ordination with line ministries was done. Construction of a teachers' house, latrines and classrooms was done. Payment of retention of construction of pit latrines

---

**Vote: 522** Katakwi District

**2015/16 Quarter 4**

---

***Workplan 6: Education***

was done, U.P.E disbursed to 74 primary schools, U.S.E grants disbursed to 10 Secondary schools and salaries paid to primary, secondary and tertiary institution staff and Education. Funds transferred to Katakwi High School for the purchase of a bus under the Presidential Pledge. Two motorcycles procured for the department. Purchase and installation of Lightening arrestors accomplished. Procurement of desks was done.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	692,301	522,842	76%	173,074	142,478	82%
Locally Raised Revenues	5,000	2,460	49%	1,250	0	0%
Other Transfers from Central Government	575,674	412,843	72%	143,918	115,382	80%
Multi-Sectoral Transfers to LLGs	11,551	7,462	65%	2,887	2,078	72%
Transfer of District Unconditional Grant - Wage	100,076	100,076	100%	25,019	25,019	100%
<i>Development Revenues</i>	693,738	690,453	100%	173,434	1,034	1%
Roads Rehabilitation Grant	653,652	653,652	100%	163,413	0	0%
Multi-Sectoral Transfers to LLGs	40,086	36,801	92%	10,021	1,034	10%
<b>Total Revenues</b>	<b>1,386,039</b>	<b>1,213,294</b>	<b>88%</b>	<b>346,508</b>	<b>143,512</b>	<b>41%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	692,301	522,841	76%	173,072	251,175	145%
Wage	102,853	102,681	100%	25,712	25,656	100%
Non Wage	589,448	420,160	71%	147,360	225,519	153%
<i>Development Expenditure</i>	693,738	690,453	100%	173,436	490,335	283%
Domestic Development	693,738	690,453	100%	173,436	490,335	283%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,386,039</b>	<b>1,213,294</b>	<b>88%</b>	<b>346,508</b>	<b>741,511</b>	<b>214%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulatively the department received 88% of the planned revenue out of which recurrent revenue represented 76% of the planned recurrent while for the development revenue was 100% of the planned.

During the quarter the department received UGX 143,512,000 which stood at 41% of the planned amount. Recurrent revenue was UGX 142,478,000 representing 82% while development revenue was UGX 1,034,000 standing at 1% of the planned revenues. The low figure was because all development funds were sent from the centre in third quarter.

Cumulatively the expenditure was UGX 1,213,294,000 representing 88% of the planned. Recurrent expenditure was UGX 522,841,000 representing 76% of the annual planned recurrent revenue while development was UGX 690,453,000 representing 100% of annual planned.

Total Expenditure for the quarter was UGX 741,511,000 representing 214% of the planned expenditure. Recurrent and development expenditures were 145% and 283% respectively against their planned.

The total unspent balance stood at UGX 0, which meant all funds were spent as planned.

*Reasons that led to the department to remain with unspent balances in section C above*

All funds were spent as planned or budgeted.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Road user committees trained (PRDP)	1	1
No of bottle necks removed from CARs	192	192
Length in Km of Urban unpaved roads routinely maintained	10	10
Length in Km of District roads routinely maintained	246	246
Length in Km. of rural roads constructed	2	2
Length in Km. of rural roads constructed (PRDP)	8	8
<b>Function Cost (US\$ '000)</b>	<b>1,238,168</b>	<b>1,073,940</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>147,871</b>	<b>139,354</b>
<b>Function: 0483 Municipal Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>431</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,386,039</b>	<b>1,213,294</b>

The spent funds were mainly used on the low-cost sealing of Katakwi-Toroma road. Maintenance of feeder roads too was undertaken by both mechanised and Road Gangs. other roads that were not in the plan e.g Odoot - Ngariam & Odoot - Olupe- Oriau road were maintained.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	83,128	44,153	53%	20,781	11,354	55%
Multi-Sectoral Transfers to LLGs	62,631	23,653	38%	15,657	6,229	40%
Transfer of District Unconditional Grant - Wage	20,497	20,500	100%	5,124	5,125	100%
<i>Development Revenues</i>	532,230	532,262	100%	133,058	0	0%
Conditional transfer for Rural Water	531,725	531,725	100%	132,932	0	0%
Multi-Sectoral Transfers to LLGs	505	538	106%	126	0	0%
<b>Total Revenues</b>	<b>615,358</b>	<b>576,415</b>	<b>94%</b>	<b>153,839</b>	<b>11,354</b>	<b>7%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	83,129	44,153	53%	20,781	11,354	55%
Wage	23,274	23,105	99%	5,818	5,762	99%
Non Wage	59,854	21,047	35%	14,963	5,592	37%
<i>Development Expenditure</i>	532,230	532,262	100%	133,056	378,403	284%
Domestic Development	532,230	532,262	100%	133,056	378,403	284%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>615,359</b>	<b>576,415</b>	<b>94%</b>	<b>153,837</b>	<b>389,757</b>	<b>253%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulatively the department received 94% of the planned revenue out of which the recurrent revenue represented 53% of the planned and the development revenue was 100% of the planned. Development revenue was all received during quarter three release.

During the quarter the department received UGX 11,354,000 which stood at 7% of the planned. Recurrent revenue represented 55% while development revenue was 0% out of the planned revenues. The 0% development revenue was because all development funds meant for fourth quarter was released in the 3rd quarter.

Cumulatively the expenditure was UGX 576,415,000 which represented 94% of the planned. Recurrent expenditure was 53% of the annual planned recurrent revenue while development was 100% of annual planned.

Total Expenditure for the quarter represented 253% of the planned expenditure out of which recurrent represented 55% of planned recurrent while development represented 284% of planned development expenditure.

There were no unspent balances for both the recurrent and development funds.

*Reasons that led to the department to remain with unspent balances in section C above*

All the funds were utilised as planned. There were no unspent balances.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	40	40
No. of water points tested for quality	120	120
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	120	120
No. of water pump mechanics, scheme attendants and caretakers trained	35	35
No. of water and Sanitation promotional events undertaken	10	10
No. of water user committees formed.	60	60
No. Of Water User Committee members trained	60	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	4
No. of deep boreholes drilled (hand pump, motorised)	3	3
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	6
No. of deep boreholes rehabilitated (PRDP)	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (UShs '000)</b>	<b>565,841</b>	<b>560,879</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>49,517</b>	<b>15,536</b>
<b>Cost of Workplan (UShs '000):</b>	<b>615,359</b>	<b>576,415</b>

The funds were spent on borehole drilling projects (05) boreholes fitted with hand pumps and 01 piped water system in Apapai, Kapujan sub-county) and borehole rehabilitation (06).

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	249,014	225,088	90%	62,252	56,215	90%
Conditional Grant to District Natural Res. - Wetlands (	82,411	82,411	100%	20,602	20,603	100%
Locally Raised Revenues	18,700	2,463	13%	4,675	0	0%
Multi-Sectoral Transfers to LLGs	28,455	20,765	73%	7,113	5,547	78%
District Unconditional Grant - Non Wage	9,700	9,700	100%	2,425	2,628	108%
District Equalisation Grant	8,101	8,101	100%	2,025	2,025	100%
Transfer of District Unconditional Grant - Wage	101,646	101,648	100%	25,411	25,412	100%
<i>Development Revenues</i>	4,297	3,023	70%	1,073	0	0%
LGMSD (Former LGDP)	850	872	103%	212	0	0%
Locally Raised Revenues	1,300	0	0%	325	0	0%
Multi-Sectoral Transfers to LLGs	2,147	2,151	100%	536	0	0%
<b>Total Revenues</b>	<b>253,311</b>	<b>228,111</b>	<b>90%</b>	<b>63,325</b>	<b>56,215</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	249,014	214,170	86%	62,242	78,234	126%
Wage	105,315	105,089	100%	26,323	26,253	100%
Non Wage	143,699	109,081	76%	35,919	51,981	145%
<i>Development Expenditure</i>	4,297	3,023	70%	1,083	642	59%
Domestic Development	4,297	3,023	70%	1,083	642	59%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>253,312</b>	<b>217,193</b>	<b>86%</b>	<b>63,325</b>	<b>78,876</b>	<b>125%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		10,918	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>10,918</b>	<b>4%</b>			

Cumulatively outturn for revenue accounts for 90% of the planned revenue of which recurrent revenue accounted for 90% of the planned recurrent while for the development revenue was 70% of the planned. Local revenue could not reflect 100% because of poor revenue collection.

The Department in the quarter realized total recurrent revenues of UGX 56,215,000 which translated to 89% of the quarterly budget and development revenue for the Quarter was not realized since all development funding was sent in the quarter 3.

Cumulatively the expenditure was UGX 217,193,000 which represented 86% of the planned. Recurrent expenditure was 86% of the annual planned recurrent revenue while development was 70% of annual planned.

The Recurrent expenditures in the quarter accounts for 126% of the planned total expenditure in the Quarter while development expenditure stood at 59 %, because of inadequate funds released. Overall the expenditure incurred in the quarter out of the planned represented 125%.

There was unspent balance of UGX 10,918,000 all recurrent and was meant for , Establishment of woodlots at primary schools, Payment for labourers and for procurement of tree seedlings which could not be processed for payment due to system failure.

*Reasons that led to the department to remain with unspent balances in section C above*

Delays in Release and processing of the funds.Poor co-ordination amongst implementing partners,Inadequate staffing levels.



**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
Area (Ha) of trees established (planted and surviving)	4	4
Number of people (Men and Women) participating in tree planting days		5
No. of Wetland Action Plans and regulations developed	4	5
No. of community women and men trained in ENR monitoring	4	4
No. of community women and men trained in ENR monitoring (PRDP)	10	10
No. of monitoring and compliance surveys undertaken	10	10
No. of environmental monitoring visits conducted (PRDP)	40	40
No. of new land disputes settled within FY	12	12
<b>Function Cost (US\$ '000)</b>	<b>253,312</b>	<b>217,193</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>253,312</b>	<b>217,193</b>

Payments of Salaries for 3 staff for the months of April, May and June ,2016,2 sub-county enforcement visits made to Magoro and Usuk Sub-county, 2 Energy Saving Stoves Constructed in Usuk and Toroma Girls Primary Schools,Establishment of 3 woodlots in Adere ,Akoboi,and Aterai Primary Schools in Kapujan,Katakwi and Omodoi Sub-counties and awareness created in villages in the sub-counties of Omodoi,Ngariam,Katakwi,Palam and Ongongoja Sub-counties,,Monitored the Staus of the Environment and Natural Resources throughout the 10 sub-counties in the District (Katakwi,Kapujan ,Usuk,Ongongonja ,Physical planning of Agego trading centre committee ,Land in Ngariam and Usuk subcounties was demarcated.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	691,852	265,163	38%	172,959	158,792	92%
Conditional Grant to Functional Adult Lit	10,594	10,592	100%	2,648	2,648	100%
Conditional Grant to Community Devt Assistants Non	2,684	2,684	100%	671	671	100%
Conditional Grant to Women Youth and Disability Gr	9,663	9,663	100%	2,415	2,416	100%
Conditional transfers to Special Grant for PWDs	20,174	20,174	100%	5,042	5,044	100%
Locally Raised Revenues	6,000	1,620	27%	1,500	0	0%
Other Transfers from Central Government	563,500	147,016	26%	140,875	129,270	92%
Multi-Sectoral Transfers to LLGs	22,221	16,414	74%	5,555	4,493	81%
Transfer of District Unconditional Grant - Wage	57,017	57,000	100%	14,254	14,250	100%
<i>Development Revenues</i>	155,792	85,476	55%	38,947	0	0%
Donor Funding	95,000	22,511	24%	23,750	0	0%
LGMSD (Former LGDP)	1,230	1,141	93%	307	0	0%
Unspent balances – Other Government Transfers	436	0	0%	109	0	0%
Multi-Sectoral Transfers to LLGs	59,126	61,824	105%	14,781	0	0%
<b>Total Revenues</b>	<b>847,644</b>	<b>350,639</b>	<b>41%</b>	<b>211,906</b>	<b>158,792</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	691,852	146,496	21%	177,100	40,495	23%
Wage	58,769	58,644	100%	14,692	14,652	100%
Non Wage	633,083	87,852	14%	162,408	25,843	16%
<i>Development Expenditure</i>	155,792	85,476	55%	38,932	6,689	17%
Domestic Development	60,792	62,965	104%	15,182	2,287	15%
Donor Development	95,000	22,511	24%	23,750	4,402	19%
<b>Total Expenditure</b>	<b>847,644</b>	<b>231,971</b>	<b>27%</b>	<b>216,033</b>	<b>47,184</b>	<b>22%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		118,667	17%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>118,667</b>	<b>14%</b>			

In the whole FY the department cumulatively realized total revenue of UGX 350,619,000 which is 41% of the total annual budget. Other government Transfers (YLP) the source contributed only 26% which caused low realization of revenue for the department. Recurrent revenue realised stood at 38% of the planned and development revenue realised translated to 55% from the planned.

During the quarter, the department realised total revenue of UGX 158,792,000, which is 75% of the total budget planned. The recurrent revenue for the department was UGX 158,792,000 which is 92% of the planned while development revenue reflected 0%. No funds were received from local funds because of inadequate collection of local revenue.

The expenditure cumulatively was UGX 231,971,000 i.e. 27% of the planned total expenditure. Recurrent and development expenditures were 21% and 55% respectively against the planned quarter expenditure.

The total quarter expenditure represented 22% of the planned. The recurrent expenditure translated 23% of the planned and development expenditure for the quarter stood at 17%.

The unspent balance of UGX 118,667,000 is meant for YLP beneficiary groups that have been approved for funding. Monitoring and supervision of YLP projects and for follow up support to women groups.

*Reasons that led to the department to remain with unspent balances in section C above*

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 9: Community Based Services**

Unspent balance was because of delays by youth groups to open individual group account. Low staffing at sub county is still a challenge i.e. no CDOs

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	40	40
No. of Active Community Development Workers	2	4
No. FAL Learners Trained	75	85
No. of children cases ( Juveniles) handled and settled	60	53
No. of Youth councils supported	10	12
No. of assisted aids supplied to disabled and elderly community	10	19
No. of women councils supported	10	10
<b>Function Cost (UShs '000)</b>	<b>847,644</b>	<b>231,971</b>
<b>Cost of Workplan (UShs '000):</b>	<b>847,644</b>	<b>231,971</b>

The department performed the following activities ,held meetings with youth women and disability groups ,held day of the african child celebrations conducted coordination meetings with FAL instructors, GBV SMAGS groups, partners, CDOS. Submitted reports to MGLSD.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	98,605	83,775	85%	24,649	20,563	83%
Conditional Grant to PAF monitoring	9,529	9,528	100%	2,382	2,381	100%
Locally Raised Revenues	18,501	3,929	21%	4,625	0	0%
Multi-Sectoral Transfers to LLGs	690	431	62%	172	123	72%
District Unconditional Grant - Non Wage	25,200	25,200	100%	6,300	6,886	109%
District Equalisation Grant	4,438	4,439	100%	1,109	1,110	100%
Transfer of District Unconditional Grant - Wage	40,247	40,248	100%	10,061	10,062	100%
<i>Development Revenues</i>	142,056	37,209	26%	35,511	1,528	4%
Donor Funding	126,178	23,640	19%	31,544	0	0%
LGMSD (Former LGDP)	6,263	7,454	119%	1,565	0	0%
Locally Raised Revenues	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	2,810	2,810	100%	702	702	100%
District Equalisation Grant	3,306	3,305	100%	826	826	100%
<b>Total Revenues</b>	<b>240,662</b>	<b>120,984</b>	<b>50%</b>	<b>60,161</b>	<b>22,091</b>	<b>37%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	98,605	83,775	85%	24,646	35,941	146%
Wage	40,247	40,248	100%	10,061	10,062	100%
Non Wage	58,358	43,527	75%	14,585	25,879	177%
<i>Development Expenditure</i>	142,056	37,209	26%	35,514	15,084	42%
Domestic Development	15,878	13,569	85%	3,970	11,593	292%
Donor Development	126,178	23,640	19%	31,544	3,491	11%
<b>Total Expenditure</b>	<b>240,662</b>	<b>120,984</b>	<b>50%</b>	<b>60,161</b>	<b>51,025</b>	<b>85%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department cumulatively realized total revenue which transformed to 50% of the total annual budget. Recurrent revenue realised stood at 85% of the planned while development revenue realised translated to 26% from the planned. Donor funding performed poorly i.e. at 19% because no funds so far have been received from UNICEF which is supposed to be largest contributor for the department. Local revenue continues to affect the services of the department because of low collections exhibited.

In the quarter the department realized total revenue which translates to 37% of the planned quarterly budget. Planned recurrent revenue was UGX 24,649,000 and actually received 83% while actual development revenue realised was 4% of the planned. Some revenues don't represent 100% in the quarter citing no local revenue due to poor local revenue collection and no donor funds realised.

Cumulative expenditure outturn was UGX 120,983,000 representing 50% of the planned total expenditure. Recurrent and development expenditures transformed to 85% and 26% respectively to the planned. The ratio of cumulative expenditure to cumulative revenue allocated stands at 1:1.

The expenditure in the quarter was UGX 50,025,000 i.e. 85% of the planned total expenditure. Recurrent and development expenditures were 146% and 42% respectively against the planned quarter expenditure.

There was no unspent balance at the end of the FY.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 10: Planning***Reasons that led to the department to remain with unspent balances in section C above*

All the funds were spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (UShs '000)</b>	240,662	<b>120,984</b>
<b>Cost of Workplan (UShs '000):</b>	<b>240,662</b>	<b>120,984</b>

Payment of Salaries for 3 months; Prepared reports and work plans and submitted to line ministries; Three monthly minutes of the TPC meetings (one meeting every month); Quarterly coordination meeting held at district headquarters; Procured computer accessories (Toner), Prepared LGMSD quarterly report & work plan, Conducted coordination meetings with line Ministries, Form B report prepared and produced, Birth Records Data entered into Mobile VRS-5,260 Records, Birth certificates Printed conducted review and planning meetings at district headquarters, Annual review meeting conducted, updated the statistical indicators, Monitoring & Evaluation of district and LLGs Projects, Preparation and formulation of projects/ project profiles, Data collection, management and dissemination, Procurement of a printer HP 1132 Printer/Scanner/Copier, Procurement of tyres for Vehicle UAA 096Z and Vehicle maintenance.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	85,479	74,897	88%	21,368	19,630	92%
Conditional Grant to PAF monitoring	5,883	5,883	100%	1,470	1,471	100%
Locally Raised Revenues	15,000	6,050	40%	3,750	2,000	53%
Multi-Sectoral Transfers to LLGs	9,198	7,564	82%	2,299	1,947	85%
District Unconditional Grant - Non Wage	17,300	17,300	100%	4,325	4,687	108%
District Equalisation Grant	2,500	2,500	100%	625	625	100%
Transfer of District Unconditional Grant - Wage	35,598	35,600	100%	8,899	8,900	100%
<i>Development Revenues</i>	2,350	2,412	103%	587	0	0%
LGMSD (Former LGDP)	2,350	2,412	103%	587	0	0%
<b>Total Revenues</b>	<b>87,829</b>	<b>77,309</b>	<b>88%</b>	<b>21,955</b>	<b>19,630</b>	<b>89%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	85,479	72,282	85%	21,368	18,059	85%
Wage	39,974	37,697	94%	9,993	8,900	89%
Non Wage	45,505	34,585	76%	11,375	9,159	81%
<i>Development Expenditure</i>	2,350	2,350	100%	587	2,350	400%
Domestic Development	2,350	2,350	100%	587	2,350	400%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>87,829</b>	<b>74,632</b>	<b>85%</b>	<b>21,955</b>	<b>20,409</b>	<b>93%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		2,615	3%			
<i>Development Balances</i>		62	3%			
Domestic Development		62	3%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,677</b>	<b>3%</b>			

The department cumulatively received total revenue of UGX 77,309,000 representing a total release of 88%. Recurrent revenue accounted for 88% of the planned recurrent while the development revenue accounted for 103% of the planned. Local revenue accounted for only 53% because of poor revenue collection exhibited by LLGs and the district. Development was 103% because all the development funds were released in the third quarter. In the quarter, the department received total revenue of UGX 19,630,000 against the planned revenue representing a total release of 92%. Recurrent revenue and development revenue received respectively represented 92% and 0% respectively.

Cumulatively the expenditure was UGX 74,632,000 which represented 85% of the planned and as compared to the cumulative funds received the expenditure stood at 85%. Recurrent expenditure stood at 85% of the planned recurrent revenue while development was 100% of planned.

During the quarter expenditure stood at UGX 20,409,000 representing 85% and all of it was recurrent expenditure while development was 100%.

UGX 2,677,000 (3%) remained unspent and this is composed of mainly recurrent revenue.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance of UGX 2,677,000 is composed of development (62,000) and recurrent (2,615,000). The recurrent component is basically the wage component.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
----------------------------	----------------------------	-------------------------------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan 11: Internal Audit**

	Planned outputs	and Performance
<i>Function: 1482 Internal Audit Services</i>		
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	31/10/2015	4/8/2016
<i>Function Cost (UShs '000)</i>	87,829	74,632
<b>Cost of Workplan (UShs '000):</b>	<b>87,829</b>	<b>74,632</b>

UGX 20,409,000 was spent on;

Payment of staff salaries; Financial auditing of lower local governments of Usuk, Katakwi, Ongongoja, Toroma and Magoro; Production and Submission of third quarter report to the relevant stakeholders; Attending ICPAU seminars in Kampala; procurement of an executive chair and digital camera; audit inspections and verification of projects; Repair of motor cycles; audit of secondary schools and Youth Livelihood projects; and carrying out special investigations in Omosingo and Olupe primary schools; Verification of drugs deliveries.

---

**Vote: 522** Katakwi District

**2015/16 Quarter 4**

---



**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

***Ia. Administration****Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 months staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 3 monitoring reports available. 3 disaster management meetings held, workshops and seminars attended, consultation meetings	3 months staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 3 monitoring reports available. 3 disaster
<i>General Staff Salaries</i>		130,220
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,539
<i>Welfare and Entertainment</i>		3,660
<i>Printing, Stationery, Photocopying and Binding</i>		3,337
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		709
<i>Postage and Courier</i>		90
<i>Information and communications technology (ICT)</i>		80
<i>Electricity</i>		3,980
<i>Water</i>		205
<i>Cleaning and Sanitation</i>		302
<i>Travel inland</i>		9,969
<i>Maintenance - Civil</i>		5,144
<i>Maintenance - Vehicles</i>		9,625
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		4,528
<i>Incapacity, death benefits and funeral expenses</i>		8,000
<i>Wage Rec't:</i>	130,229	130,220
<i>Non Wage Rec't:</i>	40,653	51,168
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>170,882</b>	<b>181,388</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception
-----------------------	---	---

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Incapacity, death benefits and funeral expenses		250
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		1,208
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		399
Small Office Equipment		71
Telecommunications		400
Information and communications technology (ICT)		300
Travel inland		5,214
Maintenance – Machinery, Equipment & Furniture		90
Wage Rec't:		
Non Wage Rec't:	8,861	8,432
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,861</b>	<b>8,432</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)	Yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)
No. (and type) of capacity building sessions undertaken	1 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)	1 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)
Non Standard Outputs:	Quarterly reports prepared and submitted to line ministries and bank charges paid	Quarterly reports prepared and submitted to line ministries and bank charges paid.
Staff Training		27,527
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,050	27,527
Donor Dev't:		
<b>Total</b>	<b>13,050</b>	<b>27,527</b>

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

% age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs done quarterly and reports produced at the	25 (Monitoring, mentoring and supervision of LLGs done quarterly and reports produced at the
------------------------------------	--	--

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	district headquarters) Reports on monitoring, mentoring and supervision of LLGs,	the district headquarters) Reports on monitoring, mentoring and supervision of LLGs,
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,660
<i>Fuel, Lubricants and Oils</i>		1,060
<i>Maintenance - Vehicles</i>		851
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,535	3,571
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,535</b>	<b>3,571</b>

**Output: Public Information Dissemination**

Non Standard Outputs:	3 public notices and public relations done	3 public notices and public relations done
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Welfare and Entertainment</i>		175
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Telecommunications</i>		0
<i>Information and communications technology (ICT)</i>		150
<i>Travel inland</i>		540
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	915
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</b>	<b>915</b>

**Output: Office Support services**

Non Standard Outputs:	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.	Minutes of meetings held, risk assessment reports produced, Office equipment procured, District store properly managed at the district and LLGs
<i>Maintenance - Civil</i>		14,187
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	311,838	14,187
<i>Donor Dev't:</i>		

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Total</i>	<b>311,838</b>	<b>14,187</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	<b>1 (Monitoring reports produced at the district (Planning Unit))</b>	<b>9 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)</b>
No. of monitoring visits conducted	<b>6 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)</b>	<b>9 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)</b>
Non Standard Outputs:	<b>Reports on monitored projects at district headquarters.</b>	<b>Reports on monitored projects at district headquarters.</b>
<i>Computer supplies and Information Technology (IT)</i>		180
<i>Bank Charges and other Bank related costs</i>		149
<i>Travel inland</i>		6,004
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,330	6,333
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,330</b>	<b>6,333</b>
<b>Output: Records Management Services</b>		
Non Standard Outputs:	<b>Records and information managed, and central registry maintained , postage done, air time bought; done monthly</b>	<b>Records and information managed, and central registry maintained , postage done, air time bought; done monthly</b>
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		95
<i>Telecommunications</i>		200
<i>Postage and Courier</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,706	695
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,706</b>	<b>695</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	<b>1 (Council Chambers Constructed at the District Headquarters)</b>	<b>1 (Council Chambers Constructed at the District Headquarters)</b>
No. of solar panels purchased and installed	<b>0 (Not Planned For)</b>	<b>0 (Not Planned For)</b>
No. of existing administrative buildings rehabilitated	<b>0 (Not Planned For)</b>	<b>0 (Not Planned For)</b>

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	No. of supervisions and Monitoring done	Four site meetings held and supervision of 12 projects done
<i>Non Residential buildings (Depreciation)</i>		6,526
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,340	6,526
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>4,340</b>	<b>6,526</b>
<b>Output: PRDP-Buildings &amp; Other Structures</b>		
No. of administrative buildings constructed	1 (Palam Sub county)	1 (Council Chambers Constructed at the District Headquarters)
No. of solar panels purchased and installed	(Not planned)	0 (Not Planned For)
No. of existing administrative buildings rehabilitated	1 (Kapuwan Sub county)	0 (Not Planned For)
Non Standard Outputs:	N/A	Reports of 4 site meetings held and supervision of 12 projects done
<i>Non Residential buildings (Depreciation)</i>		17,244
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,263	17,244
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>30,263</b>	<b>17,244</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>		
No. of motorcycles purchased	(Not planned)	0 (Not Planned For)
No. of vehicles purchased	1 (Vehicle(1) procured for Planning Unit from Kampala and delivered to the district headquarters)	1 (Vehicle(1) procured for Planning Unit from Kampala and delivered to the district headquarters)
Non Standard Outputs:	Monitored procurement at district and national levels	Report on vehicle procurement at district and national levels
<i>Transport equipment</i>		130,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,500	130,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>32,500</b>	<b>130,000</b>

**Additional information required by the sector on quarterly Performance**

Training on IFMs ,IPPS, harmonised data base training

**2. Finance***Function: Financial Management and Accountability(LG)*

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**2. Finance***1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	20/06/2016 (integrated quarterly financial reports submitted to relevant ministries)	10/08/2016 (Quarterly financial reports prepared and submitted to the various stake holderst.)
Non Standard Outputs:	quartely staff salaries paid. Assets engraved on purchase. Quarterly departmental bills paid. Cumulative annual reports produced . Quarterly cordination made. Quarterly transfers made departmental assets maintained and annual subscriptions made	quartely staff salaries paid. Quarterly departmental bills paid. Cummulative annual reports produced . Quarterly cordination made. Quarterly transfers made departmental assets maintained and annual subscriptions made. Stationery purchased.
<i>General Staff Salaries</i>		40,329
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Cleaning and Sanitation</i>		615
<i>Travel inland</i>		16,270
<i>Maintenance – Other</i>		741
<i>Wage Rec't:</i>	40,329	40,329
<i>Non Wage Rec't:</i>	10,895	18,156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>51,224</b>	<b>58,485</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	10000000 (Quareately deductions of local service tax mde from the government payroll and private entities)	246250 (Deductions made from contractors)
Value of Other Local Revenue Collections	110000000 (Covers different revenue sources from collection centres)	34121353 (These are collections from different revenue sources.)
Value of Hotel Tax Collected	0 (N/A)	0 (Not applicable.)
Non Standard Outputs:	Quarter collection of revenue done.One revenue enhancement meeting conducted at the district headquarters.One new market established..One revenue enhancement meeting conducted at the district headquarters.et established. and quarter revenue verified	Quarter backstopping on revenue collection was made and 35% of local revenue was colleccted from the sub counties
<i>Workshops and Seminars</i>		2,490
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		2,388
<i>Telecommunications</i>		1,000

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
<i>Travel inland</i>		2,705
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,127	8,583
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,127</b>	<b>8,583</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015 (Drafts prepared by respective departments)	04/04/2016 (Departmental drafts budgets/workplans discussed in various council committees.)
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Intergrated workplans presented to council for approval)	31/05/2016 (A consolidated departmental annual work plans presented for council approval.)
Non Standard Outputs:	Drafts prepared by respective departments.Meetings held.Procurements done	Quarterbudget desk meeting conducted and revenue allocations to departments made.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,075	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,075</b>	<b>0</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid	Quarter financial statements produced and submitted to the respective stake holders
<i>Bank Charges and other Bank related costs</i>		11
<i>Travel inland</i>		4,644
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,695	4,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,695</b>	<b>4,655</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Monthly & quarterl accounts prepared)	30/08/2016 (Quarterly financial reports prepared and submitted to various stakeholders.)

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Non Standard Outputs:	Operational IFMS, Stationery procured, Books of accounts closed	Funds accountabilities collected, books of account closed at LLGs for 2015/2016.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,241	1,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,241</b>	<b>1,865</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
Non Standard Outputs:	Finance building maintained.	Small revocations were done on the building especially blocking the Bats and inside repairs.
<i>Non Residential buildings (Depreciation)</i>		1,175
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	1,175
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>1,175</b>
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	water dispenser/fridge and camera procured	A camera was procured at the district headquarters
<i>Intangible Fixed Assets</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	1,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>1,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		
Non Standard Outputs:	Stores shelves procured	Procured two stores shelves at the district headquarters
<i>Furniture and fittings (Depreciation)</i>		1,878
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0



**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Domestic Dev't:	500	1,878
Donor Dev't:		0
<b>Total</b>	<b>500</b>	<b>1,878</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held  
Minutes availed  
Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equip

Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held  
Minutes availed  
Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equip

General Staff Salaries		359,091
Allowances		73,630
Advertising and Public Relations		216
Workshops and Seminars		250
Computer supplies and Information Technology (IT)		280
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		939
Bank Charges and other Bank related costs		130
Telecommunications		400
Travel inland		24,085
Maintenance - Vehicles		3,960
Maintenance – Machinery, Equipment & Furniture		423
Wage Rec't:	310,223	359,091
Non Wage Rec't:	42,657	104,912
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>352,880</b>	<b>464,003</b>

**Output: LG procurement management services**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office four Reports produced Prequalification list produced	Three Contracts Committee meetings held, 14 Contracts awarded, Procurement Plan for FY 2016-2017 Prepared and approved, Prequalification advert for FY 2016-2017 published, 3 Sets of DCC Minutes prepared.
<i>Allowances</i>		2,631
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		10
<i>Travel inland</i>		0
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Maintenance – Other</i>		205
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,668	2,841
<i>Domestic Dev't:</i>	50	205
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,718</b>	<b>3,046</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Twelve Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and four quarterly reports produced smooth office operation	Three Monthly Salaries paid, Two meetings of DSC, 39 staff confirmed, 11 staff granted study leave with pay, regularized 8 appointments, retired 4 staff on attainment of statutory retirement age, promoted one staff, disposed - off 3 disciplinary cases and
<i>General Staff Salaries</i>		6,040
<i>Allowances</i>		924
<i>Advertising and Public Relations</i>		2,200
<i>Recruitment Expenses</i>		0
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		190
<i>Printing, Stationery, Photocopying and Binding</i>		135
<i>Subscriptions</i>		200
<i>Telecommunications</i>		0
<i>Postage and Courier</i>		200
<i>Travel inland</i>		3,754
<i>Maintenance – Other</i>		50

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**3. Statutory Bodies**

<i>Wage Rec't:</i>	6,131	6,040
<i>Non Wage Rec't:</i>	5,870	8,153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,001</b>	<b>14,193</b>

**Output: LG Land management services**

No. of Land board meetings	0	1 (Minutes of the land board meetings,)
No. of land applications (registration, renewal, lease extensions) cleared	1 (Plots allocated, lease offers given, disputes handled)	70 (Plots allocated, lease offers given, disputes handled)
Non Standard Outputs:	Plots allocated, lease offers given, disputes handled	Plots allocated, lease offers given, disputes handled, Two Meetings held
<i>Allowances</i>		2,600
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		59
<i>Telecommunications</i>		50
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,327	2,759
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,327</b>	<b>2,759</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	0	1 (Quarterly meetings held Reports produced Queries handled Reports submitted)
No. of Auditor Generals queries reviewed per LG	1 (Four Quarterly meeting held Four quarterly Report produced Queries handled Reports submitted)	1 (Quarterly meetings held Reports produced Queries handled Reports submitted)
Non Standard Outputs:		Reports prepared and submitted office operation queries handled Minutes of the meeting
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,443
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	2,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**3. Statutory Bodies**

<i>Total</i>	3,746	2,443
--------------	-------	-------

**Output: LG Political and executive oversight**

Non Standard Outputs:	Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders	Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders
<i>Travel inland</i>		4,360
<i>Wage Rec't:</i>	38,658	
<i>Non Wage Rec't:</i>	6,999	4,360
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>45,657</b>	<b>4,360</b>

**Output: Standing Committees Services**

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised
<i>Workshops and Seminars</i>		1,550
<i>Computer supplies and Information Technology (IT)</i>		193
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		400
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,934	2,343
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,934</b>	<b>2,343</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**4. Production and Marketing**

Non Standard Outputs:

Coordination of Departmental activities, Support supervision & Technical backstopping in LLGs.  
Agricultural Mechanization promoted.  
Extension staff salaries for 3 months paid

Departmental activities coordinated, Held quarterly Stakeholders Planning & Review meeting for OWC. Backstopped & monitored Farmer Field and Life Schools activities in Toroma sub-county.  
Production staff salaries for 3 months paid

General Staff Salaries		46,500
Computer supplies and Information Technology (IT)		60
Welfare and Entertainment		530
Printing, Stationery, Photocopying and Binding		119
Bank Charges and other Bank related costs		0
Telecommunications		600
Travel inland		16,864
Maintenance – Machinery, Equipment & Furniture		5,400
Wage Rec't:	46,499	46,500
Non Wage Rec't:	16,935	23,573
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>63,434</b>	<b>70,073</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not planned)

0 (Not planned)

Non Standard Outputs:

Crop pests & disease surveillance in LLGs, Quality assurance of planting materials/seeds and agro-inputs dealers in the district. Oil seed crops promoted

Crop pests & disease surveillance conducted in LLGs, Quality assurance of planting materials/seeds supplied under OWC .  
Distributed 60 Kgs of Sunflower seeds to farmer groups in Toroma Sub-county for multiplication

Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		492
Telecommunications		0
Travel inland		3,464
Maintenance - Vehicles		3,494
Wage Rec't:		
Non Wage Rec't:	5,125	7,449
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,125</b>	<b>7,449</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken

3000 (Cattle - 1.250)

2700 (Cattle - 1.150)

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
in the slaughter slabs	Goats - 1,500 Sheep - 250 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	Goats - 1,400 Sheep - 150 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock vaccinated	22500 (Poultry - 22,500 in all LLGs)	32500 (Cattle - 2,500 , Poultry - 30,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)
Non Standard Outputs:	Livestock disease surveillance in the LLGs, Evaluation of A.I exercise, Monitoring of Restocking animals with beneficiaries	Livestock disease surveillance conducted in the LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		318
<i>Medical and Agricultural supplies</i>		495
<i>Travel inland</i>		1,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,983	1,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,983</b>	<b>1,815</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	10000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	8000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	1 (Fish ponds maintained in Katakwi Town Council)	1 (Fish ponds maintained in Katakwi Town Council)
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) strengthened in Magoro, Toroma, Kapujan	Capacity building of the new Village Landing Sites Committee
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		3,485
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,785
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>3,785</b>
<b>3. Capital Purchases</b>		
<b>Output: Valley dam construction</b>		
No of valley dams constructed	0 (Hand over of facilities to the community & User Committee)	3 (Mobilization of communities and site selection for Three (3) Valley tanks to be constructed in Palam, Magoro & Toroma done . Paid for equipment hire from MAAIF and works due to

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**4. Production and Marketing**

Non Standard Outputs:	Valley tanks construction supervised, Reports on Valley tanks constructed.	start.) Reports on Valley tanks constructed.
<i>Other Structures</i>		111,246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,543	111,246
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>27,543</b>	<b>111,246</b>

**Output: Slaughter slab construction**

No of slaughter slabs constructed	0	1 (Abattoir at Usuk- Ajelena market completed)
Non Standard Outputs:		Completion works of abattoir supervised
<i>Other Structures</i>		23,600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,000	23,600
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>7,000</b>	<b>23,600</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	0	22 (Licences issued to business owners in Katakwi Town Council & Rural Growth Centres)
No of businesses inspected for compliance to the law	0	22 (Businesses inspected for trading licenses in Katakwi Town Council & Rural Growth Centres)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (Traders sensitized in Katakwi Town Council on licensing)
No of awareness radio shows participated in	0	03 (Radio talk shows in the local Joshua FM Station in Katakwi)
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters	Reports on trade development activities produced at the district headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Telecommunications</i>		430
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	1,560
<i>Domestic Dev't:</i>		

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>4. Production and Marketing</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>475</b>	<b>1,560</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No. of cooperatives assisted in registration	0	3 (Toroma Market Vendors Association/Cooperative)
No. of cooperative groups mobilised for registration	0	3 (Toroma Market Vendors Association/Cooperative)
No of cooperative groups supervised	0	7 (SACCOs supervised in Katakwi Town Council, Usuk Ngariam, Toroma & Katakwi Sub-counties)
Non Standard Outputs:		Audited 1 cooperative societies in Katakwi sub-county
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		400
<i>Travel inland</i>		1,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>2,180</b>
<b>Output: Tourism Promotional Services</b>		
No. and name of new tourism sites identified	0	1 (Bird watching at Lake Opeta)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (N/A)
No. of tourism promotion activities mainstreamed in district development plans	0	1 (Tourism promotion activities mainstreamed in the quarter activity plan)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		167
<i>Travel inland</i>		690
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	838	1,057
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>838</b>	<b>1,057</b>



**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**Additional information required by the sector on quarterly Performance**

Signed a MOU with a Service Provider under Public Private Partnership (PPP) arrangement to provide Tractor Hire Services to farmers using the district tractor.

**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Public Health Promotion**

Non Standard Outputs:	Payment of staff of 3 months salaries for 286 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, O	Payment of 3 months salaries for 269 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, On
General Staff Salaries		625,428
Allowances		6,780
Advertising and Public Relations		1,610
Hire of Venue (chairs, projector, etc)		0
Computer supplies and Information Technology (IT)		950
Welfare and Entertainment		2,547
Printing, Stationery, Photocopying and Binding		3,117
Small Office Equipment		950
Bank Charges and other Bank related costs		378
Telecommunications		1,270
Electricity		460
Water		150
Travel inland		70,495
Maintenance - Vehicles		14,370
Maintenance – Machinery, Equipment & Furniture		310
Wage Rec't:	625,427	625,428
Non Wage Rec't:	17,536	40,332
Domestic Dev't:		
Donor Dev't:	298,971	63,055
<b>Total</b>	<b>941,934</b>	<b>728,816</b>

**Output: Promotion of Sanitation and Hygiene**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Non Standard Outputs:	40% increase in pitlatrine coverage 60% increase in availability and use of hand washing facilities 20% increase in access to safe water 80% decrease in sanitation related diseases. 20% increase in ODF villages	Achieved 74.6% household pit latrine coverage. 40 villages declared open defecation free (ODF) this quarter. Households with handwashing facilities at 26.3%
Advertising and Public Relations		0
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		240
Printing, Stationery, Photocopying and Binding		1,965
Bank Charges and other Bank related costs		136
Telecommunications		0
Travel inland		77,013
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	30,965	79,355
Donor Dev't:		
<b>Total</b>	<b>30,965</b>	<b>79,355</b>

**2. Lower Level Services****Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	65 (65% of approved posts filled bty trained health workers at katakwi Hospital)	45 (45% approved posts filled by trained health workers)
Number of total outpatients that visited the District/ General Hospital(s).	17640 (Number of total outpatients that visited the District/General Hospital)	8363 (8,363 outpatients visited the hospital)
No. and proportion of deliveries in the District/General hospitals	2479 (Number and proportion of deliveries in the District/General Hospita)	273 (273 deliveries inn Katakwi hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6150 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)	3764 (3764 inpatients visited the Katakwi General Hospital in the fourth quarter)
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services
Transfers to other govt. units (Current)		27,312
Wage Rec't:		0
Non Wage Rec't:	27,312	27,312
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>27,312</b>	<b>27,312</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	698 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	814 (814 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II in qtr 4)
---	--	---

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	391 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	357 (357 Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches (DPT3))
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	140 (140 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Number of outpatients that visited the NGO Basic health facilities	6331 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	2233 (2233 opd attendance for the PNFs in 4th quarter)
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services	Increased up take and utilisation of comprehensive Health care services
<i>Transfers to other govt. units (Current)</i>		10,423
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,619	10,423
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,619</b>	<b>10,423</b>

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

%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	60 (59.8% approved posts filled by trained health workers)
Number of trained health workers in health centers	20 (20 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	20 (20 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No. of trained health related training sessions held.	15 (15 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	18 (18 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of outpatients that visited the Govt. health facilities.	17445 (17445 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	63242 (63242 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	674 (674 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	872 ( 872 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages with trained VHTs)	75 (75% villages with trained VHTs)

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**5. Health**

No. of children immunized with Pentavalent vaccine	1581 (1581 children below 1 year receive pentavalent vaccine third dose)	2302 (2302 children below 1 year receive pentavalent vaccine third dose immunised in Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of inpatients that visited the Govt. health facilities.	2622 (2622 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	1036 (1036 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)
Non Standard Outputs:	Increased access to comprehensive helth services	Increased access to comprehensive health services

<i>Transfers to other govt. units (Current)</i>		23,214
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,835	23,214
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>23,835</b>	<b>23,214</b>

**3. Capital Purchases****Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0	0 (Not Planned For)
No of healthcentres constructed	0	4 (Paid retention for installation of solar in Akoboi, Aakum and Bisina HCII, Paid retention for maternity ward/community centre for katakwi Hospital. Retentions for pit latrines in Omodoi and Palam were already paid and funds were used for monitoring of PRDP projects)
Non Standard Outputs:		Improved Access to Health services
<i>Non Residential buildings (Depreciation)</i>		922
<i>Residential buildings (Depreciation)</i>		422
<i>Other Structures</i>		2,027
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,600	3,370

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**5. Health**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,600</b>	<b>3,370</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0	0 (Not Planned For)
No of staff houses constructed	0	1 (Staff house construction completed at contract price of 84,789,107/= in Opeta HCII. Paid contract sum minus retention. Sum includes WHT paid to URA)
Non Standard Outputs:		Improved access to comprehensive health care services
<i>Residential buildings (Depreciation)</i>		77,504
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,500	77,504
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>17,500</b>	<b>77,504</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	0	0 (Not Planned For)
No of maternity wards constructed	0	3 (Completed construction of placenta pit in Okocho HCII, and patient bath shelter in Katakwi Hospital. Facilitated monitoring of PHC development projects. Kitchen shade contract cancelled due to decline by contractor)
Non Standard Outputs:		improved access to comprehensive health care services
<i>Other Structures</i>		14,402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,070	14,402
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,070</b>	<b>14,402</b>

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	0	0 (Not Planned For)
---	---	---------------------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
No of OPD and other wards constructed	0	4 (Omodoi Maternity ward completed. WHT paid to URA. Monitoring of projects done Ngariam fence construction contract terminated and funds facilitated and completed construction of placenta pits at Omodoi HCII and Ongongoja HCII. Also facilitated completion of Staff house at Okocho HCII.  Construction of staff pit latrine at Opeta HCII started but stalled hence no payment made)
Non Standard Outputs:		Improved access to comprehensive health services
<i>Non Residential buildings (Depreciation)</i>		7,105
<i>Other Structures</i>		34,922
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,314	42,027
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>16,314</b>	<b>42,027</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	730 (735 teachers paid salaries at District H/Q for 74 Primary schools)
No. of qualified primary teachers	735 (District Education department staff salaries paid.)	730 (District Education department staff salaries paid.)
Non Standard Outputs:	District Education department staff salaries paid.	District Education department staff salaries paid.
<i>General Staff Salaries</i>		1,036,246
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		15,484
<i>Maintenance - Vehicles</i>		7,752
<i>Wage Rec't:</i>	1,036,249	1,036,246
<i>Non Wage Rec't:</i>	0	23,937
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>1,036,249</b>	<b>1,060,183</b>

**2. Lower Level Services**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2800 (2800 candidates for 70 P.7 Primary schools in the District)	2251 (2251 candidates for 70 P.7 Primary schools in the District)
No. of Students passing in grade one	120 (120 candidates passed in grade one for 70 P.7 Primary schools in the District)	28 (28 candidates passed in grade one for 70 P.7 Primary schools in the District)
No. of student drop-outs	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)	7456 (7456 pupils dropped out of school for 74 Primary schools in the District)
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled for 74 primary schools in the District)	49600 (49600 pupils enrolled for 74 primary schools in the District)
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,
<i>Conditional transfers for Primary Education</i>		152,879
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,662	152,879
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>114,662</b>	<b>152,879</b>

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	2 motorcycles procured	2 motorcycles procured at district headquarters.150 million was transferred to Katakwi High school for the purchase of a bus,
<i>Transport equipment</i>		181,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,263	181,200
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,263</b>	<b>181,200</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (Not Planned For)	0 (Not Planned For)
No. of classrooms rehabilitated in UPE	1 (Rehabilitation of a 5 classrooms in Magoro P/S (4 classroom block and 1 classroom block))	4 (Rehabilitation of 4 Classrooms in Adere P/S.)
Non Standard Outputs:	Monitored and supervised SFG construction.	Monitored and supervised SFG construction.
<i>Non Residential buildings (Depreciation)</i>		36,501
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,742	36,501



**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,742</b>	<b>36,501</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	0 (v)	4 (Rehabilitation of a 4 classroom block in Adere P/S)
No. of classrooms constructed in UPE	0 0	2 (Construction of classrooms with office and lightening arrestors in; Alengo P/S 2 classrooms Acanga P/S 2 classrooms Akoboi- Kapujan P/S 2 classrooms)
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.
<i>Non Residential buildings (Depreciation)</i>		93,431
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,250	93,431
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>56,250</b>	<b>93,431</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for)
No. of latrine stances constructed	10 (Construction of 2 - 5 Stance drainable pit latrines (10 stances) in; Adere P/S - 5 Osudio P/S - 5)	20 (Construction of 2 - 5 Stance drainable pit latrines (10 stances) in; Adere P/S - 5 Osudio P/S - 5)
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.
<i>Non Residential buildings (Depreciation)</i>		97,734
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	97,734
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>40,000</b>	<b>97,734</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	2 (Rehabilitation of a 2 in 1 teachers' in Adere P/S)	0 (Not Planned For)
No. of teacher houses constructed	2 (Construction of a 2 in 1 teachers' house in Usuk Girls' P/S)	2 (Construction of a 2 in 1 teachers' house in Usuk Girls' P/S)
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.
<i>Residential buildings (Depreciation)</i>		104,884
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education**

Domestic Dev't:	31,971	104,884
Donor Dev't:		0
<b>Total</b>	<b>31,971</b>	<b>104,884</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	3 (59, 3-seater desks procured and delivered to; Apeero P/S-59 3-seater desks procured and delivered to; Akoboi P/S - 59 Opeta L.V - 59)	3 (164 Q desks procured and delivered to; Apeleun P/S-64 Akoboi P/S - 50 Apeero P/S- 50)
Non Standard Outputs:	Procurement process of a service provider and monitoring of delivery of desks.	Procurement process of a service provider and monitoring of delivery of desks.
<i>Furniture and fittings (Depreciation)</i>		30,910
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
Domestic Dev't:	14,214	30,910
Donor Dev't:		0
<b>Total</b>	<b>14,214</b>	<b>30,910</b>

**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	750 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	738 (738 students will sit O level at end of calender Year)
No. of students passing O level	23 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	23 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)
No. of teaching and non teaching staff paid	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)
Non Standard Outputs:	Intensive support supervision	Intensive support supervision

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>General Staff Salaries</i>		171,328
<i>Wage Rec't:</i>	171,328	171,328
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>171,328</b>	<b>171,328</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	<b>4000 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)</b>	<b>3466 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)</b>
Non Standard Outputs:	<b>mobilisation of the communities,popularisation of the USE policy.</b>	<b>mobilisation of the communities,popularisation of the USE policy.</b>
<i>Conditional transfers for Secondary Schools</i>		130,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,011	130,689
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>98,011</b>	<b>130,689</b>
<b>3. Capital Purchases</b>		
<b>Output: Teacher house construction</b>		
No. of teacher houses constructed	<b>8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)</b>	<b>0 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)</b>
Non Standard Outputs:	<b>Construction Monitored and supervised</b>	<b>Construction Monitored and supervised</b>
<i>Residential buildings (Depreciation)</i>		56,446
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,111	56,446
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>14,111</b>	<b>56,446</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	0	166 (Katakwi Technical School (166))

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education**

No. Of tertiary education Instructors paid salaries	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (23) Ngariam Technical School (22))	18 (Instructors in tertiary institutions paid salaries Katakwi Technical School (18))
Non Standard Outputs:		3 months salaries paid to staff and non teaching staff
<i>General Staff Salaries</i>		42,199
<i>Wage Rec't:</i>	42,198	42,199
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>42,198</b>	<b>42,199</b>

**2. Lower Level Services****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:		Conditional Transfers to Katakwi Technical School
<i>Conditional Transfers for Non Wage Technical &amp; Farm Schools</i>		26,707
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,500	26,707
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>24,500</b>	<b>26,707</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular
<i>General Staff Salaries</i>		11,388
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		1,334
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		2,647

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>6. Education</b>		
<i>Maintenance - Vehicles</i>		5,000
<i>Wage Rec't:</i>	11,387	11,388
<i>Non Wage Rec't:</i>	6,375	8,981
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,762</b>	<b>20,369</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi))	1 (The Tertiary Institution was inspected.)
No. of inspection reports provided to Council	1 (Reports of termly inspection in the district)	2 (Reports of termly inspection in the district)
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	74 (74 primary schools inspected in the District.)
Non Standard Outputs:	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		9,913
<i>Maintenance - Vehicles</i>		2,157
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,345	12,271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,345</b>	<b>12,271</b>

**Output: Sports Development services**

Non Standard Outputs:	Sports and MDD festival managed and facilitated at District, Regional and National levels	Sports and MDD festival managed and facilitated at District, Regional and National levels
<i>Welfare and Entertainment</i>		200
<i>Travel inland</i>		5,621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	5,821
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,500</b>	<b>5,821</b>

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**6. Education****Additional information required by the sector on quarterly Performance**

Since the Contractor who had won to supply 406 3 - seater desks failed at the last moment, the department opted to supply 164 Q desks which were more expensive and also far less than the planned number.

**7a. Roads and Engineering**

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	<b>3 months salaries paid and Quarterly report produced at the District and Ministry.</b>	<b>3 months salaries paid and quarterly report produced at the District and copies delivered to the line Ministry.</b>
<i>General Staff Salaries</i>		25,019
<i>Computer supplies and Information Technology (IT)</i>		1,000
<i>Welfare and Entertainment</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Cleaning and Sanitation</i>		550
<i>Travel inland</i>		11,844
<i>Maintenance – Other</i>		1,000
<i>Wage Rec't:</i>	25,017	25,019
<i>Non Wage Rec't:</i>	3,992	10,270
<i>Domestic Dev't:</i>	5,000	5,499
<i>Donor Dev't:</i>		
<b>Total</b>	<b>34,009</b>	<b>40,788</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	<b>0 (NIL)</b>	<b>1 (PRDP works designed and Supervised on Getom-Toroma)</b>
No. of people employed in labour based works	<b>0</b>	<b>0 (Not planned for)</b>
Non Standard Outputs:	<b>NIL</b>	<b>NIL</b>
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	340
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>340</b>

**Output: Promotion of Community Based Management in Road Maintenance**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	Communities mobilized, sensitized and Works supervised in the Sub Counties of Ngariam, Usuk and Ongongoja LLGs	Communities mobilized, sensitized and Works supervised in the Sub Counties of Ngariam, Usuk and Ongongoja LLGs
<i>Travel inland</i>		7,703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,423	7,703
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,423</b>	<b>7,703</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	192 (Community Access Roads maintained in the 9 LLGs)	192 (Community Access Roads maintained in the 9 LLGs)
Non Standard Outputs:	Reports produced at District and LLGs	Reports produced at District and LLGs
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,807	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>11,807</b>	<b>0</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	10 (Funds transfered to Town Council)	10 (Funds transfered to Town Council)
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Funds transfered	Funds transfered
<i>Transfers to other govt. units (Current)</i>		44,707
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,226	44,707
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,226</b>	<b>44,707</b>
<b>Output: District Roads Maintenance (URF)</b>		
Length in Km of District roads periodically maintained	0	0 (Not planned for)

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7a. Roads and Engineering</b>		
Length in Km of District roads routinely maintained	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles –Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles –Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)
No. of bridges maintained	0	0 (Not planned for)
Non Standard Outputs:	Monitoring, Supervision report made	Monitoring, Supervision report made
<i>Conditional transfers to Road Maintenance</i>		103,201
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,667	103,201
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,667</b>	<b>103,201</b>
<b>3. Capital Purchases</b>		
<b>Output: Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0	0 (Not Planned For)
Length in Km. of rural roads constructed	0 (Katakwi sub county)	1 (Low cost sealing of Katakwi-Toroma Road (2km) in Katakwi Sub-county)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Roads and bridges (Depreciation)</i>		367,588
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,000	367,588
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>123,000</b>	<b>367,588</b>
<b>Output: PRDP-Rural roads construction and rehabilitation</b>		
Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)
Length in Km. of rural roads constructed	0 (Nill)	3 (3kM Magoro- Angisa road)
Non Standard Outputs:	Nill	Nill
<i>Roads and bridges (Depreciation)</i>		61,294
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	61,294
<i>Donor Dev't:</i>		0



**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**7a. Roads and Engineering**

<i>Total</i>	25,000	61,294
--------------	--------	--------

**Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	Repair and maintenance of 2 graders, a trax excavator, Pick up , 3 Tipper and 2 Motorcycles	Repair and maintenance of 2 graders, a trax excavator, Pick up , 3 Tipper and 2 Motorcycles
-----------------------	---	---

<i>Maintenance - Vehicles</i>		52,239
-------------------------------	--	--------

*Wage Rec't:*

<i>Non Wage Rec't:</i>	26,801	52,239
------------------------	--------	--------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>26,801</b>	<b>52,239</b>
--------------	---------------	---------------

**Output: Electrical Installations/Repairs**

Non Standard Outputs:	Connections of Works yard to the main grid	Connections of Works yard to the main grid
-----------------------	--	--

<i>Electricity</i>		4,757
--------------------	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,250	4,757
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,250</b>	<b>4,757</b>
--------------	--------------	--------------

**3. Capital Purchases****Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Completion of works yard fencing	Completion of works yard fencing done
-----------------------	----------------------------------	---------------------------------------

<i>Non Residential buildings (Depreciation)</i>		35,652
---	--	--------

*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
------------------------	--	---

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>8,913</b>	<b>35,652</b>
--------------	--------------	---------------

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attende	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attende
<i>General Staff Salaries</i>		5,125
<i>Workshops and Seminars</i>		3,000
<i>Computer supplies and Information Technology (IT)</i>		1,450
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Subscriptions</i>		500
<i>Travel inland</i>		1,550
<i>Fuel, Lubricants and Oils</i>		1,590
<i>Maintenance - Vehicles</i>		5,150
<i>Wage Rec't:</i>	5,124	5,125
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,537	13,990
<i>Donor Dev't:</i>		
<b>Total</b>	<b>11,661</b>	<b>19,115</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	30 (Already captured)	40 (Sources of water tested for water quality at district and LLGs)
No. of supervision visits during and after construction	10 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmmnts)	10 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmmnts)
No. of water points tested for quality	30 (Suspected water sources tested for quality compliance in all the sub-counties.)	40 (Suspected water sources tested for quality compliance in all the sub-counties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory displays done at public places)	2 (Mandatory displays done at public places)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination committee meetings held at District Water Office)	1 (Quarterly coordination committee meetings held at District Water Office)
Non Standard Outputs:	Data collected (Updated WASH data base). Done at the District Water Office	Data collected (Updated WASH data base). Done at the District Water Office
<i>Workshops and Seminars</i>		1,600
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Subscriptions</i>		200
<i>Information and communications technology (ICT)</i>		250

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Travel inland		3,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,527	6,100
Donor Dev't:		
<b>Total</b>	<b>5,527</b>	<b>6,100</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	8 (Trained at District Headquarters)	8 (Water Pump Mechanics and Caretakers Trained at District Headquarters)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)
No. of water points rehabilitated	0 (Not planned for under this output)	0 (Not planned for under this output)
Non Standard Outputs:	Not planned for under this output	Not planned for under this output
Workshops and Seminars		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	750	750
Donor Dev't:		
<b>Total</b>	<b>750</b>	<b>750</b>
<b>Output: Promotion of Community Based Management</b>		
No. Of Water User Committee members trained	15 (At the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	15 (Water User Committees trained at the LLGs at the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	3 (3 at S/county level (all the Lower Local Governments))	3 (Water and sanitation promotional events undertaken at S/county level (Lower Local Governments))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, radio spots messages and public campaigns conducted on the radio)	1 (Drama shows, radio spots messages and public campaigns conducted on the radio)
No. of water user committees formed.	15 (At the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	15 (Water User Committees formed at the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held
<i>Workshops and Seminars</i>		3,000
<i>Staff Training</i>		2,000
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,750	7,500
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,750</b>	<b>7,500</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported
<i>Advertising and Public Relations</i>		750
<i>Workshops and Seminars</i>		500
<i>Hire of Venue (chairs, projector, etc)</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,018	2,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,018</b>	<b>2,000</b>
<b>3. Capital Purchases</b>		
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters	1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters
<i>Transport equipment</i>		23,246
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	23,246
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,250</b>	<b>23,246</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>		

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
Non Standard Outputs:	Furniture replaced/repared at the District water Office	Furniture replaced/repared at the District water Office
<i>Furniture and fittings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	110	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>110</b>	<b>0</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	1 (Borehole drilled in sites to be identified.)	3 (Borehole drilled in sites to be identified.)
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Reports of Monitored and supervised works availed	Reports of Monitored and supervised works availed
<i>Other Structures</i>		61,733
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	61,733
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,000</b>	<b>61,733</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	6 (In all the Lower Local Governments (Follow up and Commissioning))	6 (In all the Lower Local Governments (Follow up and Commissioning))
No. of deep boreholes drilled (hand pump, motorised)	2 (2 Boreholes drilled sites to be identified (Follow up and Commissioning))	6 (6 Boreholes drilled sites to be identified (Follow up and Commissioning))
Non Standard Outputs:	Reports of Monitored and supervised works availed	Reports of Monitored and supervised works availed
<i>Other Structures</i>		63,886
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,738	63,886
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>15,738</b>	<b>63,886</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (At Apapai Rural Growth Centre in Kapujan S/county)	1 (Piped water supply system constructed (phase 1) at Apapai Rural Growth Centre in Kapujan S/county)
Non Standard Outputs:	Retention/outstanding obligations settled at the District Headquarters	Retention/outstanding obligations settled at the District Headquarters
<i>Other Structures</i>		199,198
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,250	199,198
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>69,250</b>	<b>199,198</b>

**Additional information required by the sector on quarterly Performance**

Assesement on the road conditions carried out and interventions were done

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	One Quarterly Report Produced and Submitted to CAO and Line Ministries	One Quarterly Report Produced and Submitted to CAO and Line Ministries, Physical verification /Audit of ENR projects
<i>General Staff Salaries</i>		25,412
<i>Workshops and Seminars</i>		1,500
<i>Travel inland</i>		3,350
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	25,406	25,412
<i>Non Wage Rec't:</i>	2,750	4,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>28,156</b>	<b>30,262</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	1 (1 Sub-county visited to collect data)	2 (2 subcounties visited in Palaam and Ngariam Subcounties)
Area (Ha) of trees established (planted and surviving)	1 (v)	0 (Not implemented because seedlings meant for farmers were not supplied in time)
Non Standard Outputs:	Motorcycle maintained and 1 workshop attended	Motorcycle maintained
<i>Travel inland</i>		0

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,409	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,409</b>	<b>0</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	2 (2km of lake Bisina Wetland Demarcated in Toroma and Kapujan Sub counties)	1 (1km of lake Bisina Wetland Demarcated in Toroma Sub counties)
Area (Ha) of Wetlands demarcated and restored	0 ()	0 (Not planned For)
Non Standard Outputs:	Not Planned for	Reports of monitoring and Inspections made
<i>Travel inland</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>90</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	1 (Local Environemnt and Ramsar site Management Committees trained in Sub-counties of magoro,Kapujan,Palam,Ngariam,Katakwi,Toroma, Ongongoja,Omodoi and Katakwi Town Council)	2 ( 2 Local Environment Committees trained in Sub-counties of magoro,Kapujan,Palam,Ngariam,Katakwi,Toroma,Ongongoja,Omodoi and Katakwi Town Council)
Non Standard Outputs:	Not planned For	Reports of monitoring and Inspections made
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		211
<i>Travel inland</i>		2,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,102	2,561
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,102</b>	<b>2,561</b>
<b>Output: PRDP-Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	3 (Woodlots established in 3 schools in Toroma)	4 ( 2 Woodlots established in 2 woodlots established in Kapujan Sub-county, 2 twin energy saving stoves constructed in Usuk and Toroma Girls Primary Schools , I district Nursery Maintained, Cleaning items procured,)
Non Standard Outputs:	Not planned For	Reports of monitoring and Inspections made
<i>Telecommunications</i>		1,500

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Cleaning and Sanitation</i>		500
<i>Agricultural Supplies</i>		0
<i>Consultancy Services- Short term</i>		20,000
<i>Travel inland</i>		3,884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,250	25,884
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,250</b>	<b>25,884</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	0 (Not planned For)	5 (5 projects screened in 5 sites of Palam, Katakwi Town council, Ongongoja, Usuk and Ngariam)
Non Standard Outputs:	Not planned for	2 Compliance Monitoring visits Made in Toroma, Ngariam, Usuk, Ongongoja, Palam, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council
<i>Travel inland</i>		642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	536	642
<i>Donor Dev't:</i>		
<b>Total</b>	<b>536</b>	<b>642</b>
<b>Output: PRDP-Environmental Enforcement</b>		
No. of environmental monitoring visits conducted	10 (0)	10 (10 Monitoring visits made on the Status of the Environment and Natural Resource in all the sub-counties of Kapujan, Magoro, Ongongoja, Toroma, Omodoi, Palam, Ngariam, Usuk, Katakwi and Katakwi Town Council.)
Non Standard Outputs:		Vehicle serviced and Repaired in Soroti
<i>Travel inland</i>		3,365
<i>Maintenance - Vehicles</i>		2,681
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	6,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,000</b>	<b>6,046</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		
No. of new land disputes settled within FY	0	3 (Insitutional Land in Ngariam Sub-county and Usuk subcounty demarcated)



**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
Non Standard Outputs:		Not implemented because it was not planned for
<i>Bank Charges and other Bank related costs</i>		83
<i>Telecommunications</i>		0
<i>Travel inland</i>		5,150
<i>Maintenance - Vehicles</i>		1,260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,642	6,493
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,642</b>	<b>6,493</b>

**Output: Infrastructure Planning**

Non Standard Outputs:		One Local Physical Plan for Agego Trading Centre Developed
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,823	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,823</b>	<b>1,350</b>

**Additional information required by the sector on quarterly Performance**

Urgent need for recruitment of the Senior Land Management Officer and Staff Surveyor.

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Three monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level,, Assorted materials procured for office use, staff welfare catered for. Day of the	Three monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level,, Assorted materials procured for office
<i>General Staff Salaries</i>		14,250
<i>Workshops and Seminars</i>		935
<i>Computer supplies and Information Technology (IT)</i>		50

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Telecommunications</i>		0
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>	14,254	14,250
<i>Non Wage Rec't:</i>	5,535	3,585
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>19,789</b>	<b>17,835</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	10 ( {4 youth trained and 8 youth supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 10 service providers/ institutions. 2 visits to 20 service providers. 2 community sensitisation)	27 ({4 youth trained and 8 youth supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 10 service providers/ institutions. 2 visits to 20 service providers. 2 community sensitisation)
Non Standard Outputs:	Strengthening referral to SOVCC nd DOVCC meetings quarterly. Hold follow up of and Tracing of	Strengthening referral to SOVCC nd DOVCC meetings quarterly. Hold follow up of and Tracing of
<i>Travel inland</i>		4,402
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	6,250	4,402
<b>Total</b>	<b>6,250</b>	<b>4,402</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainace of computers.)	2 (Stakeholders meetings held, DCDO facilitated to submitte reports to line ministries, office welfare, servicing and maintainace of computers.)
Non Standard Outputs:	2 stakeholder meeting held at the district headquarters  3 CBS supported to attend workshops outside the district	2 stakeholder meeting held at the district headquarters  3 CBS supported to attend workshops outside the district
<i>Computer supplies and Information Technology (IT)</i>		25
<i>Welfare and Entertainment</i>		30
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		400

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Information and communications technology (ICT)		0
Travel inland		72
Wage Rec't:		0
Non Wage Rec't:	671	527
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>671</b>	<b>527</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	20 (Proficiency tests administered in 10 sub-counties, 75 FAL instructors visited)	30 (Review meeting of FAL instructors)
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	Training of FAL instructors
Incapacity, death benefits and funeral expenses		300
Workshops and Seminars		1,200
Hire of Venue (chairs, projector, etc)		100
Books, Periodicals & Newspapers		300
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		200
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		0
Travel inland		12
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		300
Wage Rec't:		
Non Wage Rec't:	2,532	2,412
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,532</b>	<b>2,412</b>
<b>Output: Gender Mainstreaming</b>		

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Mainstreaming Gender in to the remaining six sub-county plans ,4 quarterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quarterly coordination meetings, monitored Sall Male Actio	Mainstreaming Gender in to the remaining 2 sub-county plans ,2 quarterly coordination meetings
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,500	0
<b>Total</b>	<b>17,500</b>	<b>0</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	10 ( youth livelihood projects formed ,approved ,and funded)	43 ( Youth livelihood projects formed ,approved ,and funded.)
Non Standard Outputs:	All the 1st 48 funded youth projects monitored ,a report available. The balance of 4 projects not monitored because funds still being processed	27 New YLP projects approved and not funded,more 33 groups being mobilised for approval.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		100
<i>Welfare and Entertainment</i>		967
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		160
<i>Travel inland</i>		8,403
<i>Maintenance - Vehicles</i>		1,230
<i>Donations</i>		336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	140,875	10,335
<i>Domestic Dev't:</i>	416	960
<i>Donor Dev't:</i>		
<b>Total</b>	<b>141,291</b>	<b>11,295</b>
<b>Output: Support to Youth Councils</b>		

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of Youth councils supported	10 (16 youth Supported with 16 tailoring machines.,2 executive meetings held at the district level,held one training for the youth leaders,celebrations of youth day held,monitoring and support supervision held)	2 ( Held one training for the youth leaders,celebrations of youth day held,monitoring and support supervision held)
Non Standard Outputs:	Not planned for in the quarter	Not planned for in the quarter
<i>Books, Periodicals &amp; Newspapers</i>		300
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Telecommunications</i>		200
<i>Travel inland</i>		665
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,198	1,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,198</b>	<b>1,565</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	10 (10 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters)	9 (10 pwd Groups supported with IGA's Held 3 meetings with the grants committee at the district headquarters)
Non Standard Outputs:	Supported 3 PWD'S to attend th quarterly meetings	Supported PWD'S committee to attend th quarterly meetings
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Donations</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,527	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,527</b>	<b>2,300</b>
<b>Output: Representation on Women's Councils</b>		
No. of women councils supported	2 (6 women councils groups supported,2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)	8 (Sub-county meetings held at sub-county headquarters)
Non Standard Outputs:	supported the gender officer and 1women council leaders to attend workshops,(kampala)	Delived reports to HQ
<i>Computer supplies and Information</i>		100

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Technology (IT)</i>		
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	966	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>966</b>	<b>1,060</b>

**Additional information required by the sector on quarterly Performance**

Low funding for the department is still being faced with the challenge of low staffing which is still at 30% leaving a gap of 70%. Poor response by the youth to form projects has caused delay in fund absorption under YLP programme.

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Three Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare met.	Three Monthly Salaries paid and staff welfare met and at district headquarters
<i>General Staff Salaries</i>		10,062
<i>Welfare and Entertainment</i>		2,594
<i>Maintenance - Civil</i>		0
<i>Maintenance - Vehicles</i>		890
<i>Wage Rec't:</i>	10,061	10,062
<i>Non Wage Rec't:</i>	2,392	3,484
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,453</b>	<b>13,546</b>

**Output: District Planning**

No of Minutes of TPC meetings	3 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	3 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)
No of qualified staff in the Unit	1 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)	2 (Budget laid before District Council by 30/04/2015 and passed before 30th May 2016 at the district headquarters.)
No of minutes of Council meetings with relevant resolutions	2 (Councils meetings (one meeting held plus one emergency meeting) at district headquarters; Minutes of the council meetings.)	2 (Two Council meetings held at district headquarters. Minutes of the council meetings)

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 3 monthly DTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.	PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level., LGBFP prepared and submitted to line to line Ministries
<i>Computer supplies and Information Technology (IT)</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Travel inland</i>		4,782
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,891	5,102
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,891</b>	<b>5,102</b>

**Output: Statistical data collection**

Non Standard Outputs:	Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2015; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments	Data collected at the district and LLGs and Coordinated & managed District statistical system meetings
<i>Hire of Venue (chairs, projector, etc)</i>		100
<i>Computer supplies and Information Technology (IT)</i>		50
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		1,112
<i>Telecommunications</i>		50
<i>Travel inland</i>		4,339
<i>Fuel, Lubricants and Oils</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	2,510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,135	3,491
<b>Total</b>	<b>20,955</b>	<b>6,001</b>

**Output: Demographic data collection**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**10. Planning**

Non Standard Outputs:

Population Newsletter produced; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and comm

Quarterly Review Meeting held, Statistical indicators updated, processed data for quality at district headquarters.

<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		0
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,409	0
<b>Total</b>	<b>11,559</b>	<b>600</b>

**Output: Project Formulation**

Non Standard Outputs:

Prepared and formulated projects and project profiles at the district headquarters and LLGs.

Projects Prepared and formulated / district profile at the district headquarters and LLGs.

<i>Computer supplies and Information Technology (IT)</i>		58
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		867
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	925
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>475</b>	<b>925</b>

**Output: Development Planning**

Non Standard Outputs:

Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.

Report on mentored LLGs at district headquarters and LLGs levels.

<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Telecommunications</i>		244
<i>Travel inland</i>		1,482



**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

**10. Planning***Wage Rec't:*

<i>Non Wage Rec't:</i>	1,349	2,226
------------------------	-------	-------

*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,349</b>	<b>2,226</b>
--------------	--------------	--------------

**Output: Operational Planning**

Non Standard Outputs:

Procured computer accessories (Battery, Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment o

Prepared LGMSD quarterly report & work plans, Procured computer accessories (Modem Airtime), Number of coordination meetings with line Ministries and Form B - Quarterly report and PC for 2016-2017 prepared and produced and submitted to line Ministries.

<i>Computer supplies and Information Technology (IT)</i>		745
--	--	-----

<i>Welfare and Entertainment</i>		300
----------------------------------	--	-----

<i>Printing, Stationery, Photocopying and Binding</i>		1,190
---	--	-------

<i>Telecommunications</i>		150
---------------------------	--	-----

<i>Travel inland</i>		12,337
----------------------	--	--------

<i>Maintenance - Civil</i>		220
----------------------------	--	-----

*Wage Rec't:*

<i>Non Wage Rec't:</i>	6,335	10,909
------------------------	-------	--------

<i>Domestic Dev't:</i>	1,520	4,033
------------------------	-------	-------

*Donor Dev't:*

<b>Total</b>	<b>7,855</b>	<b>14,942</b>
--------------	--------------	---------------

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Reports on monitored and evaluated district projects at both district and LLGs.

Reports on monitored projects at both district and LLGs.

<i>Printing, Stationery, Photocopying and Binding</i>		100
---	--	-----

<i>Travel inland</i>		2,200
----------------------	--	-------

*Wage Rec't:*

<i>Non Wage Rec't:</i>		
------------------------	--	--

<i>Domestic Dev't:</i>	623	2,300
------------------------	-----	-------

<i>Donor Dev't:</i>		
---------------------	--	--

<b>Total</b>	<b>623</b>	<b>2,300</b>
--------------	------------	--------------

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
Non Standard Outputs:	Tyres (2) procured for a departmental vehicle i.e. UAA 096Z at the district headquarters.	Tyres (4) procured for a departmental vehicle i.e. UAA 096Z at the district headquarters.
<i>Transport equipment</i>		2,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	827	2,400
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>827</b>	<b>2,400</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Printer, computer table Procured at district level and through the procurement process.	Solar Batteries (2) were procured at district level and through the procurement process.
<i>Machinery and equipment</i>		2,860
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,000	2,860
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,000</b>	<b>2,860</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	3 monthly staff salaries paid; Office facilities maintained (Computers, tables, chairs etc); Motor cycles/vehicles repaired and maintained; Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.	3 monthly staff salaries paid; Executive chair and digital camera procured; Office facilities maintained (Computers, tables, chairs etc); 2 Motor cycles repaired and maintained; Staff skills enhanced and Airtime procured. All outputs realised at the dist
<i>General Staff Salaries</i>		8,900
<i>Computer supplies and Information Technology (IT)</i>		730
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		200
<i>Maintenance - Vehicles</i>		1,325
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		750

**Vote: 522** Katakwi District**2015/16 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Wage Rec't:</i>	8,899	8,900
<i>Non Wage Rec't:</i>	3,178	1,605
<i>Domestic Dev't:</i>	350	1,400
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,427</b>	<b>11,905</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam)	1 (Lower local governments of Magoro, Katakwi, Toroma, Usuk, and Ongongoja)
Date of submitting Quaterly Internal Audit Reports	31/07/2016 (District headquarters, Ministry of Local Government and office of the Auditor General)	4/8/2016 (District headquarters, Ministry of Local Government, Ministry of Finance and office of the Auditor General)
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters	At the lower local governments, health centres and at the district headquarters
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Subscriptions</i>		100
<i>Travel inland</i>		8,354
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	6,992	7,554
<i>Domestic Dev't:</i>	237	950
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,229</b>	<b>8,504</b>

**Additional information required by the sector on quarterly Performance**

There is need to become Certified Internal Auditor and also training in value for money reviews

<i>Wage Rec't:</i>	2,547,420	2,557,537
<i>Non Wage Rec't:</i>	1,063,017	1,063,017
<i>Domestic Dev't:</i>	2,016,672	2,016,672
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,708,173</b>	<b>5,708,173</b>

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, NUSAF2 sub projects funded at community level at district and LLGs, Renovation/rehabilitation of buildings/residences	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings	0	The allocations to the department could not cover outstanding domestic areas .
-----------------------	--	---	---	--

**Expenditure**

211101 General Staff Salaries	520,877	520,880	100.0%
221007 Books, Periodicals & Newspapers	2,443	300	12.3%
221008 Computer supplies and Information Technology (IT)	4,500	4,324	96.1%
221009 Welfare and Entertainment	19,500	13,500	69.2%
221011 Printing, Stationery, Photocopying and Binding	4,720	3,742	79.3%
221014 Bank Charges and other Bank related costs	5,000	938	18.8%
222001 Telecommunications	2,800	1,779	63.5%
222002 Postage and Courier	1,269	90	7.1%
222003 Information and communications technology (ICT)	1,200	170	14.2%
223005 Electricity	5,900	9,568	162.2%
223006 Water	400	388	97.0%
224004 Cleaning and Sanitation	2,000	1,687	84.3%
227001 Travel inland	56,642	57,143	100.9%
228001 Maintenance - Civil	6,946	6,946	100.0%
228002 Maintenance - Vehicles	16,000	15,933	99.6%
228003 Maintenance – Machinery, Equipment & Furniture	6,056	5,986	98.8%

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**Ia. Administration**

273102 Incapacity, death benefits and funeral expenses	15,988	12,820	80.2%	
Wage Rec't:	520,877	Wage Rec't: 520,880	Wage Rec't: 100.0%	
Non Wage Rec't:	162,614	Non Wage Rec't: 135,314	Non Wage Rec't: 83.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>683,491</b>	<b>Total 656,194</b>	<b>Total 96.0%</b>	

**Output: Human Resource Management Services**

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	0	Staff welfare remains a daunting task to sustain
-----------------------	---	---	---	--

**Expenditure**

213002 Incapacity, death benefits and funeral expenses	5,000	750	15.0%	
221001 Advertising and Public Relations	1,500	442	29.5%	
221007 Books, Periodicals & Newspapers	990	200	20.2%	
221008 Computer supplies and Information Technology (IT)	3,500	2,798	80.0%	
221009 Welfare and Entertainment	1,000	1,250	125.0%	
221011 Printing, Stationery, Photocopying and Binding	4,160	978	23.5%	
221012 Small Office Equipment	500	427	85.3%	
222001 Telecommunications	1,200	900	75.0%	
222003 Information and communications technology (ICT)	1,200	300	25.0%	
227001 Travel inland	15,897	16,048	100.9%	
228003 Maintenance – Machinery, Equipment & Furniture	500	500	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	35,447	Non Wage Rec't: 24,593	Non Wage Rec't: 69.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>35,447</b>	<b>Total 24,593</b>	<b>Total 69.4%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the	Yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the	#Error	The allocation has remained the same and yet the staff training needs keeps growing.
---	---	---	--------	--

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

***Ia. Administration***

No. (and type) of capacity building sessions undertaken	training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.) 4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)	training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.) 4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)	100.00	
Non Standard Outputs:	Quarterly reports prepared and submitted to line ministries and bank charges paid	Quarterly reports prepared and submitted to line ministries and bank charges paid.		

*Expenditure*

221003 Staff Training	<b>52,202</b>	52,202	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>52,202</b>	52,202	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,202</b>	<b>52,202</b>	<b>100.0%</b>

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

%age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)	44 (Monitoring, mentoring and supervision of LLGs done quarterly and reports produced at the district headquarters)	176.00	Inadquate allocation of funds to follow up peculiar cases relating to indispine
Non Standard Outputs:	Reports on monitoring, mentoring and supervision of LLGs,	Reports on monitoring, mentoring and supervision of LLGs,		

*Expenditure*

222001 Telecommunications	<b>300</b>	50	16.7%
227001 Travel inland	<b>8,000</b>	3,240	40.5%
227004 Fuel, Lubricants and Oils	<b>10,000</b>	1,588	15.9%
228002 Maintenance - Vehicles	<b>2,840</b>	851	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>22,140</b>	5,729	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,140</b>	<b>5,729</b>	<b>25.9%</b>

**Output: Public Information Dissemination**

0 The performance was adequate.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**Ia. Administration**

Non Standard Outputs:	No. of public notices and public relations done	12 public notices and public relations done		
<i>Expenditure</i>				
221007 Books, Periodicals & Newspapers	400	210	52.5%	
221009 Welfare and Entertainment	500	475	95.0%	
221011 Printing, Stationery, Photocopying and Binding	200	100	50.0%	
222001 Telecommunications	200	127	63.5%	
222003 Information and communications technology (ICT)	700	360	51.4%	
227001 Travel inland	1,200	3,257	271.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>5,000</b>	<b>4,529</b>	<b>90.6%</b>	

**Output: Office Support services**

Non Standard Outputs:	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.	Minutes of meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects supported at community levels in LLGs.	0	The NUSAF project is phasing out and only recurrent activities were undertaken
<i>Expenditure</i>				
228001 Maintenance - Civil	1,247,354	27,354	2.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>1,247,354</b>	<b>27,354</b>	<b>2.2%</b>	

**Output: PRDP-Monitoring**

No. of monitoring reports generated	24 (Reports on RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	100.00	The needs for infrastructural development in schools, health centres and sub-counties are still overwhelming
No. of monitoring visits conducted	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	100.00	

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**Ia. Administration**

Non Standard Outputs: Reports on monitored projects at district headquarters. Reports on monitored projects at district headquarters.

*Expenditure*

221008 Computer supplies and Information Technology (IT)	960	180	18.8%
221014 Bank Charges and other Bank related costs	0	149	N/A
227001 Travel inland	19,760	21,517	108.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,320	21,846	102.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,320</b>	<b>21,846</b>	<b>102.5%</b>

**Output: Records Management Services**

Non Standard Outputs: Records and information managed, and central registry maintained, postage done, air time bought. Records and information managed, and central registry maintained, postage done, air time bought; done monthly. 0 The Central Registry is very old it needs to be rehabilitated.

*Expenditure*

221009 Welfare and Entertainment	1,200	1,500	125.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,588	39.7%
222001 Telecommunications	1,100	700	63.6%
222002 Postage and Courier	1,800	100	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,822	3,888	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,822</b>	<b>3,888</b>	<b>26.2%</b>

**3. Capital Purchases****Output: Buildings & Other Structures**

No. of administrative buildings constructed	1 (Council Chambers Constructed at the District Headquarters)	1 (Council Chambers Constructed at the District Headquarters)	100.00	Construction of Council chambers is done in a phased manner due inadequate funds.
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)	0	
No. of existing administrative buildings rehabilitated	01 (Completion of the Council Chambers)	0 (Not Planned For)	.00	

Non Standard Outputs: No. of supervisions and Monitoring done. Four site meetings held and supervision of 12 projects done

*Expenditure*

231001 Non Residential buildings	17,362	6,526	37.6%
----------------------------------	--------	-------	-------



**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**Ia. Administration***(Depreciation)*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>17,362</b>	<i>Domestic Dev't:</i>	6,526	<i>Domestic Dev't:</i>	37.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,362</b>	<b>Total</b>	<b>6,526</b>	<b>Total</b>	<b>37.6%</b>

**Output: PRDP-Buildings & Other Structures**

No. of administrative buildings constructed	01 (Council Chambers Constructed at the District Headquarters, BOQs and Plans procured)	1 (Council Chambers Constructed at the District Headquarters)	100.00	Construction of Council chambers is done in a phased manner due inadequate funds.
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)	0	
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Construction works monitored and supervised	Reports of 4 site meetings held and supervision of 12 projects done		

*Expenditure*

231001 Non Residential buildings	<b>121,054</b>	95,717	79.1%
----------------------------------	----------------	--------	-------

*(Depreciation)*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>121,054</b>	<i>Domestic Dev't:</i>	95,717	<i>Domestic Dev't:</i>	79.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>121,054</b>	<b>Total</b>	<b>95,717</b>	<b>Total</b>	<b>79.1%</b>

**Output: PRDP-Vehicles & Other Transport Equipment**

No. of motorcycles purchased	0 (Not Planned For)	0 (Not Planned For)	0	The dollar rate increased hence there is need to conclude payment next FY.
No. of vehicles purchased	01 (Vehicle(1) procured at the district headquarters (For Planning Unit))	1 (Vehicle(1) procured for Planning Unit from Kampala and delivered to the district headquarters)	100.00	
Non Standard Outputs:	Monitored procurement at district and national levels	Report on vehicle procurement at district and national levels		

*Expenditure*

231004 Transport equipment	<b>130,000</b>	130,000	100.0%
----------------------------	----------------	---------	--------

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>130,000</b>	<i>Domestic Dev't:</i>	130,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>130,000</b>	<b>Total</b>	<b>130,000</b>	<b>Total</b>	<b>100.0%</b>

# Vote: 522 Katakwi District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### Ia. Administration

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 2. Finance

#### Function: Financial Management and Accountability(LG)

##### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/06/2015 (Departmental annual reports consolidated for submission)	20/08/2016 ( One annual consolidated report prepared and submitted to the line ministries and stake holders.)	#Error	The department faced the following challenges;f inadequate funding, lack of transport, IFMS net work unreliability and line inaccessibility to some users, staffing gaps and some capacity training gapsS
Non Standard Outputs:	staff salaries paid,welfare provided,engraved assets,paid bills,monitoring reports produced,cordinations done,subscriptions done,transfers made,assets maintained,subscriptions done,	Annual salaries and departmental bills paid. Cordinations for the financial year made and annual subscriptions made up-to date.welfare provided.		

#### Expenditure

211101 General Staff Salaries	161,316	161,316	100.0%
221009 Welfare and Entertainment	1,200	1,673	139.4%
221011 Printing, Stationery, Photocopying and Binding	2,280	2,499	109.6%
221017 Subscriptions	1,800	1,350	75.0%
222001 Telecommunications	2,520	350	13.9%
223005 Electricity	600	1,082	180.3%
224004 Cleaning and Sanitation	600	615	102.5%
227001 Travel inland	27,770	25,297	91.1%
228004 Maintenance – Other	1,200	1,961	163.4%
Wage Rec't:	161,316	161,316	100.0%
Non Wage Rec't:	43,580	34,827	79.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>204,896</b>	<b>196,143</b>	<b>95.7%</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (All Local service deductions from payroll,and private entities charged.)	43709996 (Quarterly deductions from payroll and other businesses.)	109.27	Poor tax payers attitude and resistance /non compliance to tax payment, lack of tax enforcement, tax evasion,conflicting
Value of Other Local Revenue Collections	440000000 (Collections on various revenue sources to be realised.)	148828301 (Collections across the whole year from different revenue sources.)	33.82	

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

Value of Hotel Tax Collected	0 (N/A)	0 (Not applicable.)	0	revenue collection strategies and objectives and non official declaration of revenue collected.
Non Standard Outputs:	Revenue documents procured, Revenue assessment, enumeration and collection done. Revenue enhancement meetings conducted and workshops attended to. Assessment and establishment of markets, Revenue action plan prepared, Radio talk shows conducted and general office operation, verified revenue from LLGs.	Adequate revenue documents were printed for the year, end of year backstopping on revenue done and establishment/collection of 35% local revenue from sub counties was done		

*Expenditure*

221002 Workshops and Seminars	<b>3,200</b>	2,490	77.8%
221009 Welfare and Entertainment	<b>1,200</b>	1,958	163.2%
221011 Printing, Stationery, Photocopying and Binding	<b>7,180</b>	9,136	127.2%
222001 Telecommunications	<b>750</b>	2,440	325.3%
227001 Travel inland	<b>12,181</b>	14,937	122.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>24,511</b>	<i>Non Wage Rec't:</i> 30,961	<i>Non Wage Rec't:</i> 126.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>24,511</b>	<b>Total 30,961</b>	<b>Total 126.3%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	31/05/2015 (Budget and annual workplans submitted to the council)	04/04/2016 (Approved draft budgets by committees for submission to council for approval.)	#Error	Inadequate funding, changing budgetary figures (IPFS), un compatibility between OBT Budgeting system and IFMS causing too much work and a lot of delay. The tools used in IFMS for budget handling are difficult to handle well. Needs more hands on training.
Date of Approval of the Annual Workplan to the Council	30/04/2015 (1 set of AWP and budget produced. Copies of AWP and budget submitted to various stake holders)	31/05/2016 (Annual workplans and budget produced and circulated for implementation. Budget revisions and adjustments made and annual IFMS budget uploaded to the system for use.)	#Error	
Non Standard Outputs:	Annual budgets and work plans prepared, Submissions done, Budget desk meetings conducted, Office procurements done.	Budget for FY 2016/2017 presented to council and duly approved		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>3,090</b>	800	25.9%
227001 Travel inland	<b>810</b>	124	15.3%

# Vote: 522 Katakwi District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,300</b>	<i>Non Wage Rec't:</i>	924	<i>Non Wage Rec't:</i>	21.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,300</b>	<b>Total</b>	<b>924</b>	<b>Total</b>	<b>21.5%</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid	0	Staffing gaps to handle the bulk of accounting work and in adequate funding to facilitate departmental activities and to motivate the staff. IFMS back was lacking for most part of the year and funding for systems operations costs wasn't sent by MOLG.
-----------------------	---	---	---	--

#### Expenditure

221014 Bank Charges and other Bank related costs	<b>1,200</b>	819	68.3%
227001 Travel inland	<b>20,678</b>	16,357	79.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,718</b>	<i>Non Wage Rec't:</i>	17,176
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>22,718</b>	<b>Total</b>	<b>17,176</b>
			<b>Total</b>
			<b>75.6%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Copies of financial accounts produced and submitted to respective offices)	30/08/2016 (Monthly, quarterly and semi annual statements prepared, Nine months accounts prepared. Annual accounts prepared for submission to OAG.)	#Error	There is no substantively appointed district accountant and it has taken long for the gap to be filled. Accounts staff need capacity building and refresher training especially in IFMS. The district did not receive IFMS operational funds from the ministry.
Non Standard Outputs:	IFMS operational at the district Stationery procured for IFMS running Books of accounts closed at the LLG level	IFMS operationalised , stationery procured, Books of accounts closed at District and LLGs. Accountabilities collected.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>2,520</b>	1,223	48.5%
227001 Travel inland	<b>1,995</b>	3,612	181.0%

# Vote: 522 Katakwi District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,965</b>	<i>Non Wage Rec't:</i>	4,835	<i>Non Wage Rec't:</i>	97.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,965</b>	<b>Total</b>	<b>4,835</b>	<b>Total</b>	<b>97.4%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

Non Standard Outputs:	Financedepartment buildings maintained and renovated	Small revocations were done on the building especially blocking the Bats and inside repairs.	0	Facelft of the two blocks is wanting but no funds to handle that.
-----------------------	--	--	---	---

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>2,000</b>	1,175	58.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	1,175
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,175</b>
			<b>58.8%</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	water dispenser/fridge and camera procured	A camera was procured at the district headquarters	0	There is need to procure the water dispenser for provision of water for staff welfare.
-----------------------	--	--	---	--

#### Expenditure

312302 Intangible Fixed Assets	<b>2,000</b>	1,000	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	1,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,000</b>
			<b>50.0%</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Stores shelves procured and installed Office desk and chairs procured	Procured two stores shelves at the district headquarters	0	Insurficient funds couldn't allow purchase of all planes assets.
-----------------------	---	--	---	--

#### Expenditure

231006 Furniture and fittings (Depreciation)	<b>2,000</b>	1,878	93.9%
--	--------------	-------	-------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**2. Finance**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>2,000</b>	<i>Domestic Dev't:</i>	1,878	<i>Domestic Dev't:</i>	93.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,878</b>	<b>Total</b>	<b>93.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, 6 council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equ	0	No local revenue was allocated to the department in the fourth quarter hindering implementation of some activities.
-----------------------	--	---	---	---

**Expenditure**

211101 General Staff Salaries	<b>1,240,895</b>	1,389,808	112.0%
211103 Allowances	<b>95,793</b>	94,550	98.7%
221001 Advertising and Public Relations	<b>1</b>	616	98089.2%
221002 Workshops and Seminars	<b>3,100</b>	250	8.1%
221008 Computer supplies and Information Technology (IT)	<b>1,643</b>	579	35.2%
221009 Welfare and Entertainment	<b>3,230</b>	2,733	84.6%
221011 Printing, Stationery, Photocopying and Binding	<b>2,039</b>	2,144	105.1%
221014 Bank Charges and other Bank related costs	<b>1,500</b>	719	47.9%
222001 Telecommunications	<b>1,500</b>	1,200	80.0%
227001 Travel inland	<b>51,022</b>	42,142	82.6%
228002 Maintenance - Vehicles	<b>10,000</b>	9,240	92.4%
228003 Maintenance – Machinery, Equipment & Furniture	<b>800</b>	423	52.9%

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

<i>Wage Rec't:</i>	<b>1,240,895</b>	<i>Wage Rec't:</i>	1,389,808	<i>Wage Rec't:</i>	112.0%
<i>Non Wage Rec't:</i>	<b>170,628</b>	<i>Non Wage Rec't:</i>	154,595	<i>Non Wage Rec't:</i>	90.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,411,523</b>	<b>Total</b>	<b>1,544,403</b>	<b>Total</b>	<b>109.4%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Ten Contracts Committee meetings held, Twenty four Evaluation meetings held, Five Negotiations done, 49 Contracts Signed, Three Procurement reports submitted, One Procurement plan submitted, Prequalification done, Three adverts published	0	Limited funding due to no local revenue allocations
-----------------------	--	---	---	---

*Expenditure*

211103 Allowances	<b>7,075</b>	4,810	68.0%
221008 Computer supplies and Information Technology (IT)	<b>1,300</b>	730	56.2%
221009 Welfare and Entertainment	<b>1,200</b>	869	72.4%
221011 Printing, Stationery, Photocopying and Binding	<b>1,700</b>	35	2.1%
222001 Telecommunications	<b>200</b>	200	100.0%
227001 Travel inland	<b>2,700</b>	3,090	114.4%
228003 Maintenance – Machinery, Equipment & Furniture	<b>300</b>	250	83.3%
228004 Maintenance – Other	<b>200</b>	205	102.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,675</b>	<i>Non Wage Rec't:</i>	9,984
<i>Domestic Dev't:</i>	<b>200</b>	<i>Domestic Dev't:</i>	205
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>18,875</b>	<b>Total</b>	<b>10,189</b>
			<b>Total</b>
			<b>54.0%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation	Twelve Monthly salaries paid to Chairperson District Service Commission; Advertisement made, Staff recruited, minutes of DSC meetings and four quarterly reports produced, 8 meetings of DSC, 39 staff confirmed, 11 staff granted study leave with pay,	0	Limited funding which led to over performance in terms of Finances
-----------------------	---	--	---	--

*Expenditure*

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

211101 General Staff Salaries	24,523	24,160	98.5%	
211103 Allowances	4,353	6,622	152.1%	
221001 Advertising and Public Relations	2,200	2,200	100.0%	
221004 Recruitment Expenses	4,000	3,985	99.6%	
221008 Computer supplies and Information Technology (IT)	500	850	170.0%	
221009 Welfare and Entertainment	1,200	1,900	158.3%	
221011 Printing, Stationery, Photocopying and Binding	1,000	949	94.9%	
221017 Subscriptions	200	200	100.0%	
222001 Telecommunications	500	430	86.0%	
222002 Postage and Courier	400	200	50.0%	
227001 Travel inland	8,330	13,850	166.3%	
228004 Maintenance – Other	300	350	116.7%	
<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i> 24,160	<i>Wage Rec't:</i> 98.5%	
<i>Non Wage Rec't:</i>	<b>23,483</b>	<i>Non Wage Rec't:</i> 31,536	<i>Non Wage Rec't:</i> 134.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>48,006</b>	<b>Total</b> 55,696	<b>Total</b> 116.0%	

**Output: LG Land management services**

No. of Land board meetings	4 (Minutes of the land board meetings, Plots allotted, lease offers given, disputes handled)	4 (4 Sets of Minutes prepared and submitted to the Ministry)	100.00	Not all planned revenues are realised causing a deficit in funding
No. of land applications (registration, renewal, lease extensions) cleared	56 (Plots allotted, lease offers given, disputes handled)	82 (Plots allotted, lease offers given, disputes handled)	146.43	
Non Standard Outputs:	Plots allotted, lease offers given, disputes handled	Plots allocated, lease offers given, disputes handled, Two Meetings held		

*Expenditure*

211103 Allowances	8,000	4,120	51.5%	
221009 Welfare and Entertainment	400	100	25.0%	
221011 Printing, Stationery, Photocopying and Binding	546	208	38.1%	
222001 Telecommunications	200	100	50.0%	
227001 Travel inland	3,000	5,382	179.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>13,308</b>	<i>Non Wage Rec't:</i> 9,910	<i>Non Wage Rec't:</i> 74.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>13,308</b>	<b>Total</b> 9,910	<b>Total</b> 74.5%	

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (Quarterly meetings held Reports produced)	4 (Four quarterly meetings held, Four quarterly reports)	100.00	There is not full realisation of
--	--	--	--------	----------------------------------



# Vote: 522 Katakwi District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 3. Statutory Bodies

	Queries handled	submitted)		revenues as budgeted
	Reports submitted)			
No. of Auditor Generals queries reviewed per LG	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	4 (Four Quarterly meeting held Four quarterly Reports produced Queries handled Reports submitted)	100.00	
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Four Reports prepared and submitted office operation queries handled Minutes of the meeting		

*Expenditure*

221009 Welfare and Entertainment	600	400	66.7%
221011 Printing, Stationery, Photocopying and Binding	720	300	41.7%
227001 Travel inland	13,364	10,683	79.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,984	11,383	76.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,984</b>	<b>11,383</b>	<b>76.0%</b>

**Output: LG Political and executive oversight**

			0	Limited funding
Non Standard Outputs:	Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders		

*Expenditure*

227001 Travel inland	27,996	8,866	31.7%
Wage Rec't:	154,627	0	0.0%
Non Wage Rec't:	27,996	8,866	31.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>182,623</b>	<b>8,866</b>	<b>4.9%</b>

**Output: Standing Committees Services**

			0	Transition to new council affected implementation of some activities
Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised		

*Expenditure*

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**3. Statutory Bodies**

221002 Workshops and Seminars	<b>3,760</b>	1,550	41.2%	
221008 Computer supplies and Information Technology (IT)	<b>500</b>	193	38.6%	
221009 Welfare and Entertainment	<b>570</b>	200	35.1%	
227001 Travel inland	<b>12,209</b>	400	3.3%	
228002 Maintenance - Vehicles	<b>6,000</b>	3,500	58.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>23,739</b>	<i>Non Wage Rec't:</i> 5,843	<i>Non Wage Rec't:</i> 24.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 23,739</b>	<b>Total 5,843</b>	<b>Total 24.6%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

Non Standard Outputs:	Reports on backstapped and supervised LLGs produced. Agricultural Mechanization promoted, Farmers supported with Agricultural inputs, Reports on Monitored & Coordinated departmental programmes produced	Departmental activities coordinated, Mobilized farmers for Season A 2016 production and did quality assurance of agricultural inputs distribution under OWC. Held quarterly Stakeholders Planning & Review meetings for OWC. Backstapped & monitored Farm	0	Recruited 7 sub-county extension staff which enable departmental activities to be implemented. Farmers received agricultural inputs under Operation Wealth creation
-----------------------	---	---	---	---

*Expenditure*

211101 General Staff Salaries	<b>185,997</b>	186,000	100.0%
221008 Computer supplies and Information Technology (IT)	<b>300</b>	60	20.0%
221009 Welfare and Entertainment	<b>300</b>	530	176.7%
221011 Printing, Stationery, Photocopying and Binding	<b>1,400</b>	227	16.2%
221014 Bank Charges and other Bank related costs	<b>727</b>	484	66.6%
222001 Telecommunications	<b>4,000</b>	1,705	42.6%
227001 Travel inland	<b>43,420</b>	27,919	64.3%
228003 Maintenance – Machinery, Equipment & Furniture	<b>12,000</b>	5,400	45.0%

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Wage Rec't:	<b>185,997</b>	Wage Rec't:	186,000	Wage Rec't:	100.0%
Non Wage Rec't:	<b>67,748</b>	Non Wage Rec't:	36,325	Non Wage Rec't:	53.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>253,745</b>	<b>Total</b>	<b>222,325</b>	<b>Total</b>	<b>87.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	The erratic weather during the period affected the first season crops, so the performance of seeds/planting materials that was distributed to farmer under OWC was poor
Non Standard Outputs:	Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2	Crop pests & disease surveillance conducted in LLGs, Quality assurance of planting materials/seeds supplied under OWC . Distributed 60 Kgs of Sunflower seeds to farmer groups in Toroma Sub-county for multiplication		

*Expenditure*

221010 Special Meals and Drinks	<b>0</b>	80	N/A
221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	492	27.3%
222001 Telecommunications	<b>800</b>	100	12.5%
227001 Travel inland	<b>14,800</b>	7,195	48.6%
228002 Maintenance - Vehicles	<b>2,500</b>	3,494	139.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>20,500</b>	11,360	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,500</b>	<b>11,360</b>	<b>55.4%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	12000 (Cattle - 5,000 Goats - 6,000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	11250 (Cattle - 5,000 Goats - 5,400 Sheep - 850 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	93.75	The Department received some vaccines from MAAIF e.g. 2000 doses of FMD vaccines which facilitated vaccination exercises
No of livestock by types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)	0 (Not planned)	0	
No. of livestock vaccinated	100000 (Cattle - 10,000 , Poultry - 90,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	92500 (Cattle - 7,500 , Poultry - 85,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	92.50	

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

Non Standard Outputs:	Livestock health promoted in the LLGs, Livestock productivity increased through Animal breed improvement, Restocking programme supervised and managed in all LLGs	Livestock disease surveillance conducted in the LLGs
-----------------------	---	--

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,071</b>	318	29.7%
224001 Medical and Agricultural supplies	<b>2,500</b>	2,534	101.4%
227001 Travel inland	<b>27,671</b>	25,191	91.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>31,932</b>	28,043	87.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,932</b>	<b>28,043</b>	<b>87.8%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	42500 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	94.44	Fish catch on the lakes have dwindled due to invasion of the lakes by water weed and also the use of illegal fishing gears
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	5 (Cage fish farming promoted in Lake Bisina & Fish ponds maintained in Katakwi Town Council)	5 (5 Fish ponds maintained in Katakwi Town Council and 7 fish cages maintained in Lake Bisina.)	100.00	
Non Standard Outputs:	Capacity of 7 Beach Management Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties, Fish farmers trained, Fisheries statistics collected	Capacity building of the new Village Landing Sites Committee		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>300</b>	300	100.0%
227001 Travel inland	<b>6,700</b>	6,700	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,000</b>	7,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>7,000</b>	<b>100.0%</b>

*3. Capital Purchases***Output: Valley dam construction**

No of valley dams	3 (Three (3) Valley tanks	3 (Mobilization of communities	100.00	There has been
-------------------	---------------------------	--------------------------------	--------	----------------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

constructed	constructed. Palam, Magoro & Kapujan)	and site selection for Three (3) Valley tanks to be constructed in Palam, Magoro & Toroma done . Paid for equipment hire from MAAIF and works due to start.)		considerable delays by MAAIF to release the machines to come and start work despite the fact that the hire charges have already been paid.
Non Standard Outputs:	Valley tanks construction supervised, Reports on Valley tanks constructed.	Reports on Valley tanks constructed.		

*Expenditure*

312104 Other Structures	<b>110,172</b>	114,572	104.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>110,172</b>	<i>Domestic Dev't:</i> 114,572	<i>Domestic Dev't:</i> 104.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>110,172</b>	<b>Total 114,572</b>	<b>Total 104.0%</b>

**Output: Slaughter slab construction**

No of slaughter slabs constructed	2 (Completion of Usuk-Ajelena market abattoir and Toroma market slaughter shed)	1 (Abattoir at Usuk- Ajelena market completed)	50.00	The contractor was able to complete the works in time
Non Standard Outputs:	Works completed as per specifications	Completion works of abattoir supervised		

*Expenditure*

312104 Other Structures	<b>28,000</b>	23,600	84.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>28,000</b>	<i>Domestic Dev't:</i> 23,600	<i>Domestic Dev't:</i> 84.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>28,000</b>	<b>Total 23,600</b>	<b>Total 84.3%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	30 (Lincences issued to business owners in Katakwi Town Council LLGs)	30 (Lincences issued to business owners in Katakwi Town Council & Rural Growth Centres)	100.00	Most businesses were not performing well especially produce dealers due tom bad weather during the first season which affected crop production
No of businesses inspected for compliance to the law	30 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)	30 (Businesses inspected for trading licenses in Katakwi Town Council & Rural Growth Centres)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district)	04 (Traders sensitized in Katakwi Town Council on licensing)	100.00	

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**4. Production and Marketing**

No of awareness radio shows participated in	4 (Awareness onTrade development issues increased in Katakwi district)	04 (Radio talk shows in the local Joshua FM Station in Katakwi)	100.00	
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters	Reports on trade development activities produced at the district headquarters		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	146	73.0%	
222001 Telecommunications	100	430	430.0%	
227001 Travel inland	1,500	1,348	89.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i> 1,924	<i>Non Wage Rec't:</i> 101.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>1,900</b>	<b>Total 1,924</b>	<b>Total 101.3%</b>	

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (Cooperative groups assisted to register at LLG levels)	5 (Toroma Market Vendors Association/Cooperative and SACCOs mobilized in Palam & Usuk sub-counties for registration)	100.00	The Cooperative management structures in the LLGs are still weak and member participation is also not very strong
No. of cooperative groups mobilised for registration	5 (Cooperative groups legally established in the sub-counties)	5 (Toroma Market Vendors Association/Cooperative and SACCOs mobilized in Palam & Usuk sub-counties for registration)	100.00	
No of cooperative groups supervised	15 (Cooperative groups functional in LLGs)	15 (SACCOs supervised in Katakwi Town Council, Usuk, Ngariam, Toroma & Katakwi Sub-counties)	100.00	
Non Standard Outputs:	Cooperatives audited and encouraged to hold AGMs	Audited 3 cooperative societies in Katakwi sub-county & Town Council		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	100	121	121.0%	
222001 Telecommunications	200	400	200.0%	
227001 Travel inland	1,700	2,508	147.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 3,029	<i>Non Wage Rec't:</i> 151.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>2,000</b>	<b>Total 3,029</b>	<b>Total 151.5%</b>	

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	03 (.Alekkile Akisim Rock Olilim	3 (Alekkile Akisim Rock Olilim Parish in Palam Sub-county,	100.00	Tourism activities is very minimal in the
--	----------------------------------	--	--------	---

# Vote: 522 Katakwi District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 4. Production and Marketing

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	Parish in Palam Sub-county, Abela Rock in Abela Parish - Katakwi S/County and Lake Opeta in Opeta Parish Magoro Sub-county) 0 (N/A)	Abela Rock in Abela Parish - Katakwi S/County and Lake Opeta in Opeta Parish Magoro Sub-county) 0 (N/A)	0	district with only occasional visits by tourists to Lake Opeta
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the district development plan)	1 (Tourism promotion activities mainstreamed in the district development plan)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	350	200	57.1%	
222001 Telecommunications	200	167	83.5%	
227001 Travel inland	2,500	690	27.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 3,350	<i>Non Wage Rec't:</i> 1,057		<i>Non Wage Rec't:</i> 31.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 3,350</b>	<b>Total 1,057</b>	<b>Total 31.6%</b>	

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

*Function: Primary Healthcare*

*1. Higher LG Services*

**Output: Public Health Promotion**

0 Wage shortfalls. Inadequate wage affected recruitment hence staffing gaps in the health department. New changes in IFMS still affected efficient processing of funds.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

## Non Standard Outputs:

Payment of staff of 3 months salaries for 286 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services. Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization

Payment of 12 months salaries for 269 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, O



**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,

*Expenditure*

211101 General Staff Salaries	<b>2,501,709</b>	2,501,712	100.0%
211103 Allowances	<b>30,000</b>	9,420	31.4%
221001 Advertising and Public Relations	<b>24,466</b>	12,420	50.8%
221005 Hire of Venue (chairs, projector, etc)	<b>15,500</b>	2,800	18.1%
221008 Computer supplies and Information Technology (IT)	<b>12,000</b>	1,620	13.5%
221009 Welfare and Entertainment	<b>94,286</b>	18,730	19.9%
221011 Printing, Stationery, Photocopying and Binding	<b>49,572</b>	8,192	16.5%
221012 Small Office Equipment	<b>1,000</b>	1,322	132.2%
221014 Bank Charges and other Bank related costs	<b>2,500</b>	2,236	89.5%
222001 Telecommunications	<b>5,489</b>	4,012	73.1%
223005 Electricity	<b>800</b>	910	113.8%
223006 Water	<b>500</b>	343	68.6%
227001 Travel inland	<b>748,332</b>	367,558	49.1%
228002 Maintenance - Vehicles	<b>32,121</b>	17,573	54.7%
228003 Maintenance – Machinery, Equipment & Furniture	<b>1,000</b>	1,815	181.5%
Wage Rec't:	<b>2,501,709</b>	Wage Rec't: 2,501,712	Wage Rec't: 100.0%
Non Wage Rec't:	<b>70,143</b>	Non Wage Rec't: 68,479	Non Wage Rec't: 97.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	<b>1,195,886</b>	Donor Dev't: 380,472	Donor Dev't: 31.8%
<b>Total</b>	<b>3,767,738</b>	<b>Total 2,950,663</b>	<b>Total 78.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0 Late release of funds affected implementations of

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Non Standard Outputs:	40% increase in pitlatrine coverage 60% increase in availability and use of hand washing facilities 20% increase in access to safe water 80% decrease in sanitation related diseases. 20% increase in ODF villages	Achieved 74.6% household pit latrine coverage. Cummulatively, 75 villages declared open defecation free (ODF). Households with handwashing facilities at 26.3%		activities.
-----------------------	--	---	--	-------------

*Expenditure*

221001 Advertising and Public Relations	2,000	1,400	70.0%
221005 Hire of Venue (chairs, projector, etc)	2,500	710	28.4%
221009 Welfare and Entertainment	1,000	1,964	196.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	2,208	44.2%
221014 Bank Charges and other Bank related costs	2,000	313	15.6%
222001 Telecommunications	2,500	30	1.2%
227001 Travel inland	97,363	117,237	120.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	123,863	123,862	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>123,863</b>	<b>123,862</b>	<b>100.0%</b>

*2. Lower Level Services***Output: District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	65 (65% of approved posts filled bty trained health workers at Katakwi Hospital)	45 (45% approved posts filled by trained health workers at Katakwi Hospital)	69.23	Low staffing, ineadquate accomondation and low funding for PHC after implementation and achievement sof outputs
Number of total outpatients that visited the District/ General Hospital(s).	70560 (Number of total outpatients that visited the District/General Hospital)	40360 (40360 outpatients visited the hospital)	57.20	
No. and proportion of deliveries in the District/General hospitals	9915 (Number and proportion of deliveries in the District/General Hospital)	1485 (1485 deliveries in Katakwi hospital by end of quarter 4)	14.98	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24600 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)	14149 (14149 inpatients visited the Katakwi General Hospital by quarter 4)	57.52	
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services		

*Expenditure*

263104 Transfers to other govt. units	109,250	109,250	100.0%
---------------------------------------	---------	---------	--------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>109,250</b>	<i>Non Wage Rec't:</i>	109,250	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>109,250</b>	<b>Total</b>	<b>109,250</b>	<b>Total</b>	<b>100.0%</b>

**Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	2792 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	4557 (4557 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II cumulatively by end of 4th quarter)	163.22	High staff turnover, lack of necessary equipment especially for MCH services
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1564 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	1296 (1296 Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches (DPT3))	82.86	
No. and proportion of deliveries conducted in the NGO Basic health facilities	498 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	723 (723 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	145.18	
Number of outpatients that visited the NGO Basic health facilities	25321 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	11001 (11,001 total OPD attendances in the 4 supported PNFN facilities)	43.45	
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services	Increased up take and utilisation of comprehensive Health care services		

**Expenditure**

263104 Transfers to other govt. units	<b>42,479</b>	41,690	98.1%
---------------------------------------	---------------	--------	-------

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>42,479</b>	<i>Non Wage Rec't:</i>	41,690	<i>Non Wage Rec't:</i>	98.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>42,479</b>	<b>Total</b>	<b>41,690</b>	<b>Total</b>	<b>98.1%</b>

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

%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	60 (59.8% approved posts filled by trained health workers)	85.71	Inadequate PHC funds to facilitate workplans. Understaffing. Poor health seeking behaviour of
---	--	--	-------	---

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	85 (85 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	106.25	communities. Poverty among community.
No. of trained health related training sessions held.	60 (60 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	66 (66 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	110.00	

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of outpatients that visited the Govt. health facilities.	69778 (69778 patients treated as outpatients in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	239602 (239602 patients admitted and treated in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	343.38	
No. and proportion of deliveries conducted in the Govt. health facilities	2699 (2699 pregnant women deliver in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	4259 (4259 pregnant women deliver in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	157.80	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages with trained VHTs)	75 (75% villages with trained VHTs)	78.95	
No. of children immunized with Pentavalent vaccine	6321 ( 6321 children below 1 year receive pentavalent vaccine third dose)	10497 (10497 children below 1 year receive pentavalent vaccine third dose immunised in Kapuian HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	166.07	

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

Number of inpatients that visited the Govt. health facilities.	10486 (10486 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	12758 (12758 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	121.67	
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>95,350</b>	92,861	97.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>95,350</b>	<i>Non Wage Rec't:</i> 92,861	<i>Non Wage Rec't:</i> 97.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 95,350</b>	<b>Total 92,861</b>	<b>Total 97.4%</b>	

*3. Capital Purchases***Output: PRDP-Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (NA)	0 (Not Planned For)	0	Completion of payment was as per the expectation
No of healthcentres constructed	5 (Payment of retentions for Completion of staff house in Akoboi HCII, Renovation of maternity ward/community center in Katakwi Hospital, Construction of 5 stance pit latrine in Palam and Omodoi HCII, supply and installation of solar in Bisina, Aakum and Akoboi HCII)	5 (Paid retention for installation of solar in Akoboi, Aakum and Bisina HCII, Paid retention for maternity ward/community centre for katakwi Hospital and Retention for staff house in Akoboi HCII. Retentions for pit latrines in Omodoi and Palam were already paid in last FY and funds were used for monitoring of PRDP projects)	100.00	
Non Standard Outputs:	Improved Access to Health services	Improved Access to Health services		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>1,200</b>	922	76.8%	
231002 Residential buildings (Depreciation)	<b>3,000</b>	3,000	100.0%	
312104 Other Structures	<b>2,200</b>	2,027	92.1%	

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,400</b>	<i>Domestic Dev't:</i>	5,948	<i>Domestic Dev't:</i>	92.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,400</b>	<b>Total</b>	<b>5,948</b>	<b>Total</b>	<b>92.9%</b>

**Output: PRDP-Staff houses construction and rehabilitation**

No of staff houses rehabilitated	()	0 (Not Planned For)	0	Poor Planning led to under budgeting hence a higher contract price.	
No of staff houses constructed	1 (Construction of a staff house in Opeta HCII)	1 (Staff house construction completed at contract price of 84,789,107/= in Opeta HCII. Paid contract sum minus retention. Sum includes WHT paid to URA)	100.00		
Non Standard Outputs:	Improved access to comprehensive health care services	Improved access to comprehensive health care services			
<i>Expenditure</i>					
231002 Residential buildings (Depreciation)	<b>70,000</b>	77,504	110.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>70,000</b>	<i>Domestic Dev't:</i>	77,504	<i>Domestic Dev't:</i>	110.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>77,504</b>	<b>Total</b>	<b>110.7%</b>

**Output: Maternity ward construction and rehabilitation**

No of maternity wards rehabilitated	()	0 (Not Planned For)	0	Contractor for kitchen shade construction at katawki hospital decline to work after contract signing citing inadequate contract sum but this was very late and contract had to be cancelled.	
No of maternity wards constructed	1 (Completion of a maternity ward in Ongongoja HCII)	3 (Completed construction of placenta pit in Okocho HCII, and patient bath shelter in Katakwi Hospital. Facilitated monitoring of PHC development projects. Kitchen shade contract cancelled due to decline by contractor)	300.00	Underbudgeting of works also affected construction of bath shelter	
Non Standard Outputs:	improved access to comprehensive health care services	improved access to comprehensive health care services			
<i>Expenditure</i>					
312104 Other Structures	<b>20,283</b>	14,402	71.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,283</b>	<i>Domestic Dev't:</i>	14,402	<i>Domestic Dev't:</i>	71.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,283</b>	<b>Total</b>	<b>14,402</b>	<b>Total</b>	<b>71.0%</b>

# Vote: 522 Katakwi District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 5. Health

**Output: PRDP-OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	()	0 (Not Planned For)	0	Nagariam fence construction contract terminated due to decline by contractor (citing inadequate contract sum)
No of OPD and other wards constructed	8 (Construction of 5 stance pitlatrines for patients and the staff in Opeta HCII, construction of placenta pits in Omodoi, Okocho and ongongoja HCII, Construction of a kitchen shade, Bathrooms and connection of water to all the wards in Katakwi Hospital)	8 (Omodoi Maternity ward completed. Nagariam fence construction contract terminated and funds facilitated and completed construction of placenta pits at Omodoi HCII and Ongongoja HCII. Also facilitated completion of Staff house at Okocho HCII.  Construction of staff pit latrine at Opeta HCII started but stalled hence no payment made  WHT paid URA. Monitoring of projetc done)	100.00	
Non Standard Outputs:	improved access to comprehensive health care services	Improved access to comprehensive health services		

*Expenditure*

231001 Non Residential buildings (Depreciation)	29,250	18,590	63.6%
312104 Other Structures	36,000	34,922	97.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	65,250	53,512	82.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,250</b>	<b>53,512</b>	<b>82.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 6. Education

**Function: Pre-Primary and Primary Education**

*1. Higher LG Services*

**Output: Primary Teaching Services**

No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	730 (735 teachers paid salaries at District H/Q for 74 Primary schools)	99.32	The number is less than the ceiling because 5 have retired.
-------------------------------	---	---	-------	---



**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of qualified primary teachers 735 (735 qualified primary teachers at District H/Q for 74 Primary schools) 730 (District Education department staff salaries paid.) 99.32

Non Standard Outputs: District Education department staff salaries paid. District Education department staff salaries paid.

*Expenditure*

211101 General Staff Salaries	4,144,985	4,144,984	100.0%
221009 Welfare and Entertainment	0	500	N/A
221011 Printing, Stationery, Photocopying and Binding	0	200	N/A
227001 Travel inland	5,000	15,484	309.7%
228002 Maintenance - Vehicles	0	7,752	N/A
Wage Rec't:	4,144,985	4,144,984	100.0%
Non Wage Rec't:	5,000	23,937	478.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,149,985</b>	<b>4,168,921</b>	<b>100.5%</b>

*2. Lower Level Services***Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	2800 (2800 candidates for 70 P.7 Primary schools in the District)	2251 (2251 candidates for 70 P.7 Primary schools in the District)	80.39	The number dropping out has increased due to famine in the district.
No. of Students passing in grade one	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)	28 (28 candidates passed in grade one for 70 P.7 Primary schools in the District)	28.00	
No. of student drop-outs	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)	7456 (7456 pupils dropped out of school for 74 Primary schools in the District)	201.51	
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled for 74 primary schools in the District)	49600 (49600 pupils enrolled for 74 primary schools in the District)	90.18	
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,		

*Expenditure*

263311 Conditional transfers for Primary Education	458,636	441,591	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	458,636	441,591	96.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>458,636</b>	<b>441,591</b>	<b>96.3%</b>

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

Non Standard Outputs:	2 motorcycles procured	2 motorcycles procured at district headquarters. 150 million was transferred to Katakwi High school for the purchase of a bus,	0	2 motorcycles and a school bus have been procured.
-----------------------	------------------------	--	---	--

*Expenditure*

231004 Transport equipment	<b>37,052</b>	181,200	489.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>37,052</b>	<i>Domestic Dev't:</i> 181,200	<i>Domestic Dev't:</i> 489.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>37,052</b>	<b>Total 181,200</b>	<b>Total 489.0%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (Not Planned For)	0 (Not Planned For)	0	Instead of Magoro P/S rehabilitation
No. of classrooms rehabilitated in UPE	5 (Rehabilitation of a 5 classrooms in Magoro P/S (4 classroom block and 1 classroom block))	5 (Rehabilitation of 4 Classrooms in Adere P/S and 1 classroom in Magoro P/S)	100.00	took place in Adere
Non Standard Outputs:	Monitored and supervised SFG.	Monitored and supervised SFG construction.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>62,968</b>	44,352	70.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>62,968</b>	<i>Domestic Dev't:</i> 44,352	<i>Domestic Dev't:</i> 70.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>62,968</b>	<b>Total 44,352</b>	<b>Total 70.4%</b>

**Output: PRDP-Classroom construction and rehabilitation**

No. of classrooms rehabilitated in UPE	4 (Rehabilitation of a 4 classroom block in Magoro P/S)	4 (Rehabilitation of a 4 classroom block in Adere P/S)	100.00	Instead of rehabilitation in Magoro P/S The exercise had to be done in Adere P/S because the classrooms in Magoro go rehabilitated last Financial Year.
No. of classrooms constructed in UPE	6 (Construction of classrooms with office and lightening arrestors in; Alengo P/S 2 classrooms Acanga P/S 2 classrooms Akoboi- Kapujan P/S 2 classrooms)	6 (Construction of classrooms with office and lightening arrestors in; Alengo P/S 2 classrooms Acanga P/S 2 classrooms Akoboi- Kapujan P/S 2 classrooms)	100.00	
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.	Monitoring reports produced, quarterly reports produced.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>225,000</b>	200,771	89.2%
---	----------------	---------	-------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	225,000	<i>Domestic Dev't:</i>	200,771	<i>Domestic Dev't:</i>	89.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>225,000</b>	<b>Total</b>	<b>200,771</b>	<b>Total</b>	<b>89.2%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0	More stances were constructed in this quarter because the construction works started late.
No. of latrine stances constructed	40 (Construction of - 5 Stance drainable pit latrines (40 stances) in; Omosingo(5) Obulengorok (5) Alukucok (5) Aojabule (5) Adere (5) Magoro (5) Ocwiin (5) Osudio (5))	40 (5 Stance drainable pit latrine constructed in each of the schools; Ngariam P/S, Alukucok P/S, Obulengorok P/S, Apuuton-Toroma P/S and Olela primary schools. 2 - 5 Stance drainable pit latrines (10 stances) in each of the schools; Adere P/S and Osudio P/S)	100.00	
Non Standard Outputs:	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works	Monitoring reports produced, quarterly reports produced.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	160,000	108,694	67.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	160,000	<i>Domestic Dev't:</i>	108,694
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>108,694</b>
			<b>67.9%</b>

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	Rehabilitation of a teachers's house in Adere could not be done due to lack of Funds.
No. of teacher houses constructed	2 (Construction of a 2 in 1 teachers' house in Usuk Girls Primary School and rehabilitation of a 2 in 1 teachers' in Adere P/S)	2 (Construction of a 2 in 1 teachers' house in Usuk Girls' P/S)	100.00	
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.	Monitoring reports produced, quarterly reports produced.		

*Expenditure*

231002 Residential buildings (Depreciation)	127,884	104,884	82.0%
---	---------	---------	-------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>127,884</b>	<i>Domestic Dev't:</i>	104,884	<i>Domestic Dev't:</i>	82.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>127,884</b>	<b>Total</b>	<b>104,884</b>	<b>Total</b>	<b>82.0%</b>

**Output: Provision of furniture to primary schools**

No. of primary schools receiving furniture	10 (406, 3-seater desks procured and delivered to 10 schools; Osudio P/S - 36 Obwobwo P/S - 36 Alengo P/S - 36 Akisim Toroma P/S - 46 Omasia P/S - 36 Apeleun P/S - 36 Obule Ajet P/S - 54 Lalei P/S - 36 Akoboi - Kapujan P/S- 36)	3 (164 Q desks procured and delivered to; Apeleun P/S-64 Akoboi P/S - 50 Apeero P/S- 50)	30.00	Procurement of 3 - seater desks was not possible because the contractor failed the the department changed to 164 Q desks.
Non Standard Outputs:	Procurement process of a service provider and monitoring of delivery of desks.	Procurement process of a service provider and monitoring of delivery of desks.		

*Expenditure*

231006 Furniture and fittings (Depreciation)	<b>56,850</b>	30,910	54.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>56,850</b>	<i>Domestic Dev't:</i>	30,910	<i>Domestic Dev't:</i>	54.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,850</b>	<b>Total</b>	<b>30,910</b>	<b>Total</b>	<b>54.4%</b>

**Function: Secondary Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	750 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	738 (738 students will sit O level at end of calender Year)	98.40	The number of staffs reduced due to transfers to other districts.
---------------------------------	--	---	-------	---

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of students passing O level	30 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	23 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	76.67	
No. of teaching and non teaching staff paid	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	100.00	
Non Standard Outputs:	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE	Intensive support supervision		

*Expenditure*

211101 General Staff Salaries	<b>685,312</b>	685,312	100.0%
Wage Rec't:	<b>685,312</b>	685,312	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>685,312</b>	<b>685,312</b>	<b>100.0%</b>

*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	4500 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	3466 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	77.02	The number reduced due to transfers to other districts.
Non Standard Outputs:	mobilisation of the communities, popularisation of the USE policy.	mobilisation of the communities, popularisation of the USE policy.		

*Expenditure*

263319 Conditional transfers for Secondary Schools	<b>392,067</b>	392,067	100.0%
--	----------------	---------	--------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>392,067</b>	<i>Non Wage Rec't:</i>	392,067	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>392,067</b>	<b>Total</b>	<b>392,067</b>	<b>Total</b>	<b>100.0%</b>

*3. Capital Purchases***Output: Teacher house construction**

No. of teacher houses constructed	8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)	0 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)	.00	Two teachers' houses were constructed in Ngariam Seed and Magoro P/S.
Non Standard Outputs:	Construction Monitored and supervised	Construction Monitored and supervised		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>56,446</b>	56,446	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>56,446</b>	<i>Domestic Dev't:</i>	56,446	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>56,446</b>	<b>Total</b>	<b>56,446</b>	<b>Total</b>	<b>100.0%</b>

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. of students in tertiary education	600 (Katakwi Technical School (300) Ngariam Technical School (300))	166 (Katakwi Technical School (166))	27.67	The number of learners and instructors is small due to poor attitude towards a local school.
No. Of tertiary education Instructors paid salaries	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))	18 (Instructors in tertiary institutions paid salaries Katakwi Technical School (18))	40.00	
Non Standard Outputs:	3 months salaries paid to staff and non teaching staff	3 months salaries paid to staff and non teaching staff		

*Expenditure*

211101 General Staff Salaries	<b>168,794</b>	168,796	100.0%		
<i>Wage Rec't:</i>	<b>168,794</b>	<i>Wage Rec't:</i>	168,796	<i>Wage Rec't:</i>	100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>168,794</b>	<b>Total</b>	<b>168,796</b>	<b>Total</b>	<b>100.0%</b>

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

Non Standard Outputs:	Conditional Transfers to Katakwi Technical School	Conditional Transfers to Katakwi Technical School	0	Conditional Transfers to Katakwi Technical School
<i>Expenditure</i>				
263357 Conditional Transfers for Non Wage Technical & Farm Schools	<b>98,000</b>	92,040	93.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	92,040	<i>Non Wage Rec't:</i> 93.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 98,000</b>	<b>Total 92,040</b>	<b>Total 93.9%</b>	

**Function: Education & Sports Management and Inspection***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation of office space done, welfare provided to staff	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular	0	The amount remained the same because no recruitment was done.
<i>Expenditure</i>				
211101 General Staff Salaries	<b>45,549</b>	45,552	100.0%	
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	280	18.7%	
221009 Welfare and Entertainment	<b>1,500</b>	1,334	88.9%	
221011 Printing, Stationery, Photocopying and Binding	<b>0</b>	463	N/A	
221012 Small Office Equipment	<b>200</b>	200	100.0%	
221014 Bank Charges and other Bank related costs	<b>0</b>	269	N/A	
227001 Travel inland	<b>16,400</b>	16,400	100.0%	
228002 Maintenance - Vehicles	<b>5,000</b>	5,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	45,552	<i>Wage Rec't:</i> 100.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	23,945	<i>Non Wage Rec't:</i> 93.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	<b>Total 71,049</b>	<b>Total 69,497</b>	<b>Total 97.8%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education**

No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	100.00	2 Inspection reports were produced, one for the Inspector and another for the D.E.O.
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi))	1 (The Tertiary Institution was inspected.)	100.00	
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	3 (Reports of termly inspection in the district)	100.00	
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	74 (74 primary schools inspected in the District.)	96.10	
Non Standard Outputs:	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,800</b>	400	22.2%
227001 Travel inland	<b>19,380</b>	14,037	72.4%
228002 Maintenance - Vehicles	<b>2,500</b>	2,157	86.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>25,380</b>	<i>Non Wage Rec't:</i> 16,595	<i>Non Wage Rec't:</i> 65.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,380</b>	<b>Total 16,595</b>	<b>Total 65.4%</b>

**Output: Sports Development services**

Non Standard Outputs:	Sports and MDD festival managed and facilitated at District, Regional and National levels	Sports and MDD festival managed and facilitated at District, Regional and National levels	0	No Sports activity was done at regional or National.
-----------------------	---	---	---	--

*Expenditure*

221009 Welfare and Entertainment	<b>4,500</b>	200	4.4%
227001 Travel inland	<b>11,950</b>	5,621	47.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i> 5,821	<i>Non Wage Rec't:</i> 32.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>18,000</b>	<b>Total 5,821</b>	<b>Total 32.3%</b>



**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**6. Education****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering***Function: District, Urban and Community Access Roads**1. Higher LG Services***Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of monthly wages to the staff of UGX 100,076,000, operation of office met and Reports of district road committee meetings 15,971,000 and supervision and operation of development projects under RTI 20,000,000. All at ditrict and LLGs	12 months salaries paid and quarterly report produced at the District and copies delivered to the line Ministry.	0	No major challenge other than related to processing of funds whereby there were delays
-----------------------	--	--	---	--

*Expenditure*

211101 General Staff Salaries	<b>100,076</b>	100,076	100.0%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	1,500	100.0%
221009 Welfare and Entertainment	<b>1,000</b>	885	88.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	2,000	100.0%
224004 Cleaning and Sanitation	<b>2,000</b>	1,850	92.5%
227001 Travel inland	<b>27,871</b>	27,871	100.0%
228004 Maintenance – Other	<b>1,000</b>	1,000	100.0%
Wage Rec't:	<b>100,076</b>	Wage Rec't: 100,076	Wage Rec't: 100.0%
Non Wage Rec't:	<b>15,971</b>	Non Wage Rec't: 15,106	Non Wage Rec't: 94.6%
Domestic Dev't:	<b>20,000</b>	Domestic Dev't: 20,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>136,047</b>	<b>Total 135,182</b>	<b>Total 99.4%</b>

**Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	1 (PRDP works designed and Supervised on Getom-Toroma)	1 (PRDP works designed and Supervised on Getom-Toroma)	100.00	Not applicable
No. of people employed in labour based works	()	0 (Not planned for)	0	
Non Standard Outputs:	Not Planned For	NIL		

*Expenditure*

227001 Travel inland	<b>6,000</b>	6,000	100.0%
----------------------	--------------	-------	--------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>6,000</b>	<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: Promotion of Community Based Management in Road Maintenance**

Non Standard Outputs:	Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja	Communities mobilized, sensitized and Works supervised in the Sub Counties of Ngariam, Usuk and Ongongoja LLGs	0	Delayed disbursement of funds
-----------------------	---	--	---	-------------------------------

*Expenditure*

227001 Travel inland	<b>21,689</b>	21,689	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>21,689</b>	<i>Non Wage Rec't:</i>	21,689
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>21,689</b>	<b>Total</b>	<b>21,689</b>
		<b>Total</b>	<b>100.0%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	192 (Community Access Roads maintained in the 9 LLGs)	192 (Community Access Roads maintained in the 9 LLGs)	100.00	Frequent breakdown of the equipment(motor grader) delayed the implementation of the p[lan]ned activities
Non Standard Outputs:	Reports produced at district and LLGs	Reports produced at District and LLGs		

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>47,219</b>	46,739	99.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>47,219</b>	<i>Non Wage Rec't:</i>	46,739
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>47,219</b>	<b>Total</b>	<b>46,739</b>
		<b>Total</b>	<b>99.0%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	10 (Funds transferred to Town Council)	10 (Funds transferred to Town Council)	100.00	Not applicable
Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned for)	0	
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Funds transferred		

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering***Expenditure*

263104 Transfers to other govt. units (Current)	<b>80,901</b>	65,673	81.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>80,901</b>	Non Wage Rec't: 65,673	Non Wage Rec't: 81.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>80,901</b>	<b>Total 65,673</b>	<b>Total 81.2%</b>	

**Output: District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained	()	0 (Not planned for)	0	Budget cuts and frequent breakdown of the equipment
Length in Km of District roads routinely maintained	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akura, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	246 (Maintenance of 13km of Adacar - Aketa done by both road gangs and mechanised methods)	100.00	
No. of bridges maintained	()	0 (Not planned for)	0	
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Monitoring, Supervision report made		

*Expenditure*

321412 Conditional transfers to Road Maintenance	<b>302,674</b>	162,393	53.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>302,674</b>	Non Wage Rec't: 162,393	Non Wage Rec't: 53.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>302,674</b>	<b>Total 162,393</b>	<b>Total 53.7%</b>	

**3. Capital Purchases****Output: Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	Delayed payment due to IFMS
Length in Km. of rural roads constructed	2 (Low cost sealing of Katakwi-Toroma Road)	2 (Low cost sealing of Katakwi-Toroma Road (2km) in Katakwi Sub-county)	100.00	

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7a. Roads and Engineering**

Non Standard Outputs: Reports of monitored and supervised roads rehabilitated and constructed Not Planned For

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>492,000</b>	492,281	100.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>492,000</b>	492,281	100.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>492,000</b>	<b>492,281</b>	<b>100.1%</b>

**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	Inadequate funds needed to raise the
Length in Km. of rural roads constructed	8 (Magoro - Angisa Road Rehabilitated)	8 (8km Magoro- Angisa road)	100.00	entire road above flood level
Non Standard Outputs:	Reports of monitored and supervised roads constructed and rehabilitated	Nil		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>100,000</b>	99,719	99.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>100,000</b>	99,719	99.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>100,000</b>	<b>99,719</b>	<b>99.7%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	Repair and maintenance of 2 graders, a trax excavator a pick up , 3tippers and 2 motorcycle	Repair and maintenance of 2 graders, a trax excavator, Pick up , 3 Tippers and 2 Motorcycles	0	inadequate funds
-----------------------	---	--	---	------------------

*Expenditure*

228002 Maintenance - Vehicles	<b>107,219</b>	97,860	91.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>107,219</b>	97,860	91.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,219</b>	<b>97,860</b>	<b>91.3%</b>

**Output: Electrical Installations/Repairs**

# Vote: 522 Katakwi District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 7a. Roads and Engineering

Non Standard Outputs:	Connections of works yard to the main grid	Connections of Works yard to the main grid	0	Delayed release of funds
<i>Expenditure</i>				
223005 Electricity	5,000	5,842	116.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	116.8%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>116.8%</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Completion of works yard fencing	Completion of works yard fencing done	0	Delayed disbursement of funds
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	35,652	35,652	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	100.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	<b>Total</b>	<b>Total</b>	<b>Total</b>	<b>100.0%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Operation of the District Water Office

0  
More expenditures were incurred in the quarter than the previous quarters

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

Non Standard Outputs:	Quarterly (04) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended.	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended.
-----------------------	--	---

*Expenditure*

211101 General Staff Salaries	<b>20,497</b>	20,500	100.0%
221002 Workshops and Seminars	<b>8,000</b>	8,000	100.0%
221008 Computer supplies and Information Technology (IT)	<b>2,500</b>	2,500	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,000	100.0%
221017 Subscriptions	<b>500</b>	500	100.0%
227001 Travel inland	<b>4,150</b>	4,150	100.0%
227004 Fuel, Lubricants and Oils	<b>4,000</b>	4,000	100.0%
228002 Maintenance - Vehicles	<b>5,800</b>	5,800	100.0%
<i>Wage Rec't:</i>	<b>20,497</b>	<i>Wage Rec't:</i> 20,500	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>26,150</b>	<i>Domestic Dev't:</i> 25,950	<i>Domestic Dev't:</i> 99.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>46,647</b>	<b>Total 46,450</b>	<b>Total 99.6%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	120 (Already captured)	120 (Sources of water tested for water quality at district and LLGs)	100.00	Heavy rains that result in water logging and
No. of supervision visits during and after construction	40 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	40 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	100.00	subsequently contamination of water sources
No. of water points tested for quality	120 (Suspected water sources tested for quality compliance in all the sub-counties.)	120 (Suspected water sources tested for quality compliance in all the sub-counties.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory displays done at public places)	4 (Mandatory displays done at public places)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly coordination committee meetings held at District Water Office)	4 (Quarterly coordination committee meetings held at District Water Office)	100.00	

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

Non Standard Outputs: Data collected (Updated WASH data base). Data collected (Updated WASH data base). Done at the District Water Office

*Expenditure*

221002 Workshops and Seminars	3,500	4,200	120.0%
221003 Staff Training	1,000	320	32.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%
221017 Subscriptions	200	200	100.0%
222003 Information and communications technology (ICT)	500	500	100.0%
227001 Travel inland	10,903	10,900	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,103	19,120	86.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,103</b>	<b>19,120</b>	<b>86.5%</b>

**Output: Support for O&M of district water and sanitation**

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	Funds not adequate for a comprehensive training however one hand pump mechanic was identified from each sub county for the training
No. of water pump mechanics, scheme attendants and caretakers trained	35 (Trained at District Headquarters)	35 (Water Pump Mechanics and Caretakers Trained at District Headquarters)	100.00	
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0	
No. of water points rehabilitated	0 (Not planned for under this output)	0 (Not planned for under this output)	0	
Non Standard Outputs:		Not planned for under this output		

*Expenditure*

221002 Workshops and Seminars	3,000	3,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	3,000	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>3,000</b>	<b>100.0%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	60 (60 Water User Committees trained)	60 (At the LLGs (sites to be identified after competitions based on the critical requirements have been met by	100.00	Inadequate resources for comprehensive and meaningful training
---	---------------------------------------	--	--------	--

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	10 (1 at District Headquarters and 9 at S/county level (all the Lower Local Governments))	10 (Water and sanitation promotional events undertaken at S/county level (Lower Local Governments))	100.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	100.00	
No. of water user committees formed.	60 (60 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	60 (Water User Committees formed at the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	100.00	
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>15,000</b>	15,110	100.7%	
221003 Staff Training	<b>3,000</b>	2,850	95.0%	
227001 Travel inland	<b>9,000</b>	9,060	100.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>27,000</b>	<i>Domestic Dev't:</i> 27,020	<i>Domestic Dev't:</i> 100.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 27,000</b>	<b>Total 27,020</b>	<b>Total 100.1%</b>	

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported	0	Funds were utilised as budgeted and no challenges met
<i>Expenditure</i>				
221001 Advertising and Public Relations	<b>1,000</b>	1,000	100.0%	
221002 Workshops and Seminars	<b>3,500</b>	3,500	100.0%	
221005 Hire of Venue (chairs, projector, etc)	<b>1,000</b>	1,000	100.0%	



**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

221011 Printing, Stationery, Photocopying and Binding	575	575	100.0%	
227001 Travel inland	2,000	2,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	8,075	Domestic Dev't: 8,075	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,075</b>	<b>Total 8,075</b>	<b>Total 100.0%</b>	

**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters	1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters	0	Vehicle is old hence attracting high maintenance costs
-----------------------	--	--	---	--

**Expenditure**

231004 Transport equipment	45,000	68,002	151.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	45,000	Domestic Dev't: 68,002	Domestic Dev't: 151.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>45,000</b>	<b>Total 68,002</b>	<b>Total 151.1%</b>	

**Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:	1 set of office furniture and fixtures procured or repaired	Furniture replaced/repared at the District water Office	0	Carried out within the budget
-----------------------	---	---	---	-------------------------------

**Expenditure**

231006 Furniture and fittings (Depreciation)	442	440	99.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	442	Domestic Dev't: 440	Domestic Dev't: 99.6%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>442</b>	<b>Total 440</b>	<b>Total 99.6%</b>	

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled sites to be identified.)	3 (Borehole drilled in sites to be identified.)	100.00	Works implemented within the budget
No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (Not planned for)	0	
Non Standard Outputs:	Reports of Monitored and supervised works availed	Reports of Monitored and supervised works availed		

**Expenditure**

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**7b. Water**

312104 Other Structures	<b>60,000</b>	66,733	111.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>60,000</b>	66,733	111.2%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>60,000</b>	<b>66,733</b>	<b>111.2%</b>	

**Output: PRDP-Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	6 (6 boreholes rehabilitated in all the LLGs)	6 (In all the Lower Local Governments (Follow up and Commissioning))	100.00	Funds not adequate to meet the demand for water sources
No. of deep boreholes drilled (hand pump, motorised)	2 (2 Boreholes drilled sites to be identified.)	6 (6 Boreholes drilled sites to be identified (Follow up and Commissioning))	300.00	
Non Standard Outputs:	Reports of Monitored and supervised works availed	Reports of Monitored and supervised works availed		

*Expenditure*

312104 Other Structures	<b>62,955</b>	68,886	109.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>62,955</b>	68,886	109.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>62,955</b>	<b>68,886</b>	<b>109.4%</b>	

**Output: Construction of piped water supply system**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0	Resources needed to end other phases water supply system construction.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (At Apapai Rural Growth Centre in Kapujan S/county)	1 (Piped water supply system constructed (phase 1) at Apapai Rural Growth Centre in Kapujan S/county)	100.00	
Non Standard Outputs:	Retention/outstanding obligations settled	Retention/outstanding obligations settled at the District Headquarters		

*Expenditure*

312104 Other Structures	<b>277,000</b>	244,498	88.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>277,000</b>	244,498	88.3%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>277,000</b>	<b>244,498</b>	<b>88.3%</b>	

# Vote: 522 Katakwi District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 7b. Water

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Quarterly Reports produced and submitted	Four Quarterly Reports Produced and Submitted to CAO and Line Ministries	0	Delayed release of funds for implementation.
	Staff Appraised			
	Salaries paid			

#### Expenditure

211101 General Staff Salaries	101,646	101,648	100.0%
221002 Workshops and Seminars	1,500	1,500	100.0%
227001 Travel inland	5,500	5,500	100.0%
228002 Maintenance - Vehicles	2,000	1,000	50.0%
Wage Rec't:	101,646	101,648	100.0%
Non Wage Rec't:	11,000	8,000	72.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>112,646</b>	<b>109,648</b>	<b>97.3%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	( )	5 (5 subcounties in Total Monitored of Usuk, Ongongoja, Palaam, Ngaria m and Magororo.)	0	Late Release of the Funds for forth Quarter
Area (Ha) of trees established (planted and surviving)	4 (Raising of tree seedlings and Distribution to model farmers)	4 (Not implemented because seedlings meant for farmers were not supplied in time)	100.00	
Non Standard Outputs:	Routine office management and Workshops and Seminars in and outside the district	Motorcycle maintained		

#### Expenditure

227001 Travel inland	1,450	1,450	100.0%
----------------------	-------	-------	--------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>5,650</b>	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	25.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>5,650</b>	<b>Total</b>	<b>1,450</b>	<b>Total</b>	<b>25.7%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (4 km of lake Bisina Wetlands demarcated in Toroma and Kapujan)	5 (5km of lake Bisina Wetland Demarcated in Toroma and Kapujan Sub counties)	125.00	Limited Funds
Area (Ha) of Wetlands demarcated and restored	()	0 (Not planned For)	0	
Non Standard Outputs:	Reports of monitoring and Inspections made	Reports of monitoring and Inspections made		

*Expenditure*

227001 Travel inland	<b>3,000</b>	3,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>3,000</b>
			<b>Total</b>
			<b>100.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 ( Women and Men trained on Environmental Management and Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngariam, Palam, Kapujan, Omodoi, Toroma, Katakwi and Katakwi Town Council, and Ramsar site managers.)	4 ( 5 Local Environemnt and member of the STPC trained in Sub-counties of magoro, Kapujan, Palam, Ngariam, Katakwi, Toroma, Ongongoja, Omodoi and Katakwi Town Council)	100.00	Limited financial resources.
Non Standard Outputs:	Not Planned	Reports of monitoring and Inspections made		

*Expenditure*

221009 Welfare and Entertainment	<b>200</b>	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	<b>211</b>	211	100.0%
227001 Travel inland	<b>4,000</b>	4,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,411</b>	<i>Non Wage Rec't:</i>	4,411
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,411</b>	<b>Total</b>	<b>4,411</b>
			<b>Total</b>
			<b>100.0%</b>

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources****Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	10 (Woodlots established in 6 schools in Omodoi, Kapujan and Toroma Sub-counties, Construction of 2 Institutional Stoves, Maintenance of 1 District Nursery, A wareness created at community level. Promotion of individual tree growers. Procurement of cleaning items.)	10 (5 woodlots established in Kapujan and Omodoi Sub-counties, 2 twin energy saving stoves constructed in Usuk and Toroma Girls Primary Schools, 1 district Nursery Maintained, Cleaning items procured.)	100.00	Inadequate Funds
--	---	---	--------	------------------

Non Standard Outputs: Not planned Reports of monitoring and Inspections made

*Expenditure*

222001 Telecommunications	1,500	1,500	100.0%
224004 Cleaning and Sanitation	500	500	100.0%
224006 Agricultural Supplies	6,200	2,484	40.1%
225001 Consultancy Services- Short term	22,000	22,000	100.0%
227001 Travel inland	22,800	19,800	86.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	53,000	46,284	87.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>53,000</b>	<b>46,284</b>	<b>87.3%</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	10 (Environmental and Social Screening of 15 development projects done in Toroma, Ngariam, Usuk, Ongongoja, Palan, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council)	10 (10 Development projects monitored in Palan, Katakwi town council, Usuk, Ngariam)	100.00	Limited Funds from Local revenue
Non Standard Outputs:	2 Compliance Monitoring visits Made in Toroma, Ngariam, Usuk, Ongongoja, Palan, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council	2 Compliance Monitoring visits Made in Toroma, Ngariam, Usuk, Ongongoja, Palan, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council		

*Expenditure*

227001 Travel inland	2,150	872	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,150	872	40.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,150</b>	<b>872</b>	<b>40.6%</b>

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources****Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted	40 (The Status of the Environment and Natural Resource monitored in all the sub-counties of Kapujan, Magoro, Ongongoja, Toroma, Omodoi, Palam, Ngariam, Usuk, Katakwi and Katakwi Town Council.)	40 ( 40 Monitoring visits made on the Status of the Environment and Natural Resource in all the sub-counties of Kapujan, Magoro, Ongongoja, Toroma, Omodoi, Palam, Ngariam, Usuk, Katakwi and Katakwi Town Council, Vehicle repaired and serviced.)	100.00	Funds available as per the plan.
Non Standard Outputs:	Vehicles maintained outside the district	Vehicle serviced and Repaired in Soroti		

*Expenditure*

227001 Travel inland	<b>8,000</b>	8,000	100.0%
228002 Maintenance - Vehicles	<b>4,000</b>	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,000</b>	12,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,000</b>	<b>12,000</b>	<b>100.0%</b>

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

No. of new land disputes settled within FY	12 (Institutional School land demarcated, Sensitisation of communities on landlaws done)	12 (Land in 12 institutions in Usuk Sub-county, Ngariam and Ongongoja Demarcated.)	100.00	Limited Financial Resources from local revenue source.
Non Standard Outputs:	Settling of land Disputes	Not implemented because it was not planned for		

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>200</b>	200	100.0%
222001 Telecommunications	<b>0</b>	120	N/A
227001 Travel inland	<b>16,362</b>	11,343	69.3%
228002 Maintenance - Vehicles	<b>2,000</b>	2,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>18,562</b>	13,663	73.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,562</b>	<b>13,663</b>	<b>73.6%</b>

**Output: Infrastructure Planning**

0	Inadequate funds released because funds meant for these Activities were re allocated to carter for Education Sector
---	---

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**8. Natural Resources**

Non Standard Outputs:	Topographic surveys for Adere in Omodoi and Palam Sub-county done ,Mentoring of local physical planning committees done,Preparation of local physical plans for kokorio and Akurao,Meetings of physical planning committees held ,Sensitisation meetings in Toroma,Magoro,Ongongoja,Omodoi,Usuk Sub-counties held,Subscription to UIPP	Two Local Physical Plan for Agego Trading Centre Developed		Outstanding Obligations.
-----------------------	--	--	--	--------------------------

*Expenditure*

222001 Telecommunications	<b>359</b>	145	40.4%
227001 Travel inland	<b>9,576</b>	2,804	29.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,290</b>	2,949	26.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,290</b>	<b>2,949</b>	<b>26.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered.	Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level,,Assorted materials procured for office	0	IFMS challenges caused delays in fund realisation during certain months causing delays in programe implementation
-----------------------	--	--	---	---

*Expenditure*

211101 General Staff Salaries	<b>57,017</b>	57,000	100.0%
221002 Workshops and Seminars	<b>935</b>	935	100.0%
221008 Computer supplies and Information Technology (IT)	<b>400</b>	350	87.5%

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%	
221012 Small Office Equipment	100	100	100.0%	
222001 Telecommunications	200	100	50.0%	
227001 Travel inland	3,500	2,906	83.0%	
Wage Rec't:	57,017	Wage Rec't: 57,000	Wage Rec't: 100.0%	
Non Wage Rec't:	5,535	Non Wage Rec't: 4,691	Non Wage Rec't: 84.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>62,552</b>	<b>Total 61,691</b>	<b>Total 98.6%</b>	

**Output: Probation and Welfare Support**

No. of children settled	40 ( 8 youth trained and 12 youth supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 10 service providers/ institutions. 2 visits to 10 service providers. 2 community sensitisation meetings held at the sub county level.)	40 (Capital. 8 monitoring and support supervision sessions to cover 10 service providers/ institutions. 2 visits to 20 service providers. 2 community sensitisation)	100.00	delayed release of funds ,caused delays in the implementation of some activities
Non Standard Outputs:	Strengthening referral , SOVCC meeting, DOVCC meetings quarterly. Hold follow up of and Tracing of OVCs	Strengthening referral to SOVCC nd DOVCC meetings quarterly. Hold follow up of and Tracing of		
<i>Expenditure</i>				
227001 Travel inland	25,000	6,202	24.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	25,000	Donor Dev't: 6,202	Donor Dev't: 24.8%	
<b>Total</b>	<b>25,000</b>	<b>Total 6,202</b>	<b>Total 24.8%</b>	

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainance of computers.)	4 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainance of computers.)	200.00	delayed realisation of funds for implementation of some activities
Non Standard Outputs:	2 stakeholder meeting held at the district headquarters	2 stakeholder meeting held at the district headquarters		
	3 CBS supported to attend workshops outside the district	3 CBS supported to attend workshops outside the district		



**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services***Expenditure*

221008 Computer supplies and Information Technology (IT)	284	280	98.7%	
221009 Welfare and Entertainment	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
221014 Bank Charges and other Bank related costs	100	110	109.6%	
222001 Telecommunications	400	400	100.0%	
222003 Information and communications technology (ICT)	400	400	100.0%	
227001 Travel inland	1,000	1,000	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,684	2,690	100.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,684</b>	<b>2,690</b>	<b>100.2%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	75 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors visited)	85 (Review meeting of FAL instructors)	113.33	Insufficient funds to cover the target
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	Training of FAL instructors		

*Expenditure*

213002 Incapacity, death benefits and funeral expenses	300	300	100.0%	
221002 Workshops and Seminars	1,734	1,304	75.2%	
221005 Hire of Venue (chairs, projector, etc)	500	400	80.0%	
221007 Books, Periodicals & Newspapers	500	500	100.0%	
221008 Computer supplies and Information Technology (IT)	200	100	50.0%	
221009 Welfare and Entertainment	500	500	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	320	64.0%	
221012 Small Office Equipment	300	100	33.3%	
221014 Bank Charges and other Bank related costs	44	35	79.5%	
222001 Telecommunications	350	250	71.4%	
227001 Travel inland	4,000	3,916	97.9%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
228002 Maintenance - Vehicles	800	700	87.5%	

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,128</b>	<i>Non Wage Rec't:</i>	8,825	<i>Non Wage Rec't:</i>	87.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,128</b>	<b>Total</b>	<b>8,825</b>	<b>Total</b>	<b>87.1%</b>

**Output: Gender Mainstreaming**

Non Standard Outputs:	Mainstreaming Gender in to the remaining six sub-county plans ,4 quarterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quarterly coordination meetings, monitored Sall Male Action Groups in 6 s/counties.	Mainstreaming Gender in to the remaining six sub-county plans ,4 quarterly coordination meetings	0	Delayed release of funds
-----------------------	--	--	---	--------------------------

*Expenditure*

221001 Advertising and Public Relations	<b>1,000</b>	200	20.0%
221002 Workshops and Seminars	<b>15,000</b>	6,265	41.8%
221005 Hire of Venue (chairs, projector, etc)	<b>3,000</b>	1,520	50.7%
221009 Welfare and Entertainment	<b>3,000</b>	3,040	101.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	400	20.0%
222001 Telecommunications	<b>1,000</b>	363	36.3%
227001 Travel inland	<b>35,000</b>	3,882	11.1%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	640	25.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	<b>70,000</b>	<i>Donor Dev't:</i>	16,310
<b>Total</b>	<b>70,000</b>	<b>Total</b>	<b>16,310</b>
			<b>23.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	60 (53 youth livelihood projects formed ,approved ,and funded)	53 ( Youth livelihood projects formed ,approved ,and funded.)	88.33	Delayed realisation of operations funds led to delayed formation of groups leading to delay in opening accounts by beneficiary groups
Non Standard Outputs:	Reports of monitored amd supervised Youth projects	27 New YLP projects approved and not funded.		

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	<b>1,500</b>	1,500	100.0%
---	--------------	-------	--------

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**9. Community Based Services**

221007 Books, Periodicals & Newspapers	1,400	1,100	78.6%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	480	180	37.5%	
222001 Telecommunications	750	260	34.7%	
227001 Travel inland	25,300	24,403	96.5%	
228002 Maintenance - Vehicles	1,230	1,230	100.0%	
282101 Donations	436	336	77.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 33,500	<i>Non Wage Rec't:</i> 28,868	<i>Non Wage Rec't:</i> 86.2%	
	<i>Domestic Dev't:</i> 1,666	<i>Domestic Dev't:</i> 1,140	<i>Domestic Dev't:</i> 68.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 35,166	<b>Total</b> 30,008	<b>Total</b> 85.3%	

**Output: Support to Youth Councils**

No. of Youth councils supported	10 (5 youth Supported with Seed capital ,2 executive meetings held at the district level,held one training for the youth leaders,cellebrations of youth day held,monitoring and support supervision held)	12 (Held one training for the youth leaders,cellebrations of youth day held,monitoring and support supervision held)	120.00	Funding for most of the planned activities was not realised.
Non Standard Outputs:	Facilitated 4 youths to attend the national celebrations.	Not planned for in the quarter		

*Expenditure*

221007 Books, Periodicals & Newspapers	400	300	75.0%	
221009 Welfare and Entertainment	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%	
222001 Telecommunications	328	200	60.9%	
227001 Travel inland	3,365	3,365	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,794	<i>Non Wage Rec't:</i> 4,565	<i>Non Wage Rec't:</i> 95.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> 4,794	<b>Total</b> 4,565	<b>Total</b> 95.2%	

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (5 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters)	19 (19 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters)	190.00	Inadquate fund to cater for all the remaining 6 approved groups
---	---	--	--------	---

# Vote: 522 Katakwi District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 9. Community Based Services

Non Standard Outputs: 3 PWD'S to attend the national pwd celebrations supported Supported PWD'S committee to attend th quarterly meetings

*Expenditure*

221008 Computer supplies and Information Technology (IT)	300	300	100.0%
221014 Bank Charges and other Bank related costs	53	53	100.0%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	3,934	3,214	81.7%
282101 Donations	17,000	17,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 22,109		<i>Non Wage Rec't:</i> 20,667	<i>Non Wage Rec't:</i> 93.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 22,109		<b>Total</b> 20,667	<b>Total</b> 93.5%

#### Output: Representation on Women's Councils

No. of women councils supported	10 (5 women councils groups supported, 2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)	10 (Sub-county meetings held at sub-county headquarters)	100.00	Delayed release of funds affected implementation of some activities
Non Standard Outputs:	Supported the gender officer and 2 women council leaders to attend workshops, (kampala)	Delivered reports to HQ		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	100	100	100.0%
221014 Bank Charges and other Bank related costs	50	41	82.0%
227001 Travel inland	3,365	2,880	85.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 3,865		<i>Non Wage Rec't:</i> 3,021	<i>Non Wage Rec't:</i> 78.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b> 3,865		<b>Total</b> 3,021	<b>Total</b> 78.2%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

### 10. Planning

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare.	Twelve Monthly Salaries paid, staff welfare.met, curtain boxes for planning Unit Block repaired, vehicle no UAA 096Z maintained at district headquarters	0	Funds inadequate to meet the repairs and purchase of tyres for the vehicles because of poor local revenue collections.
-----------------------	--	--	---	--

**Expenditure**

211101 General Staff Salaries	<b>40,247</b>	40,248	100.0%
221009 Welfare and Entertainment	<b>3,821</b>	3,636	95.1%
228001 Maintenance - Civil	<b>400</b>	441	110.3%
228002 Maintenance - Vehicles	<b>5,350</b>	890	16.6%
<i>Wage Rec't:</i>	<b>40,247</b>	<i>Wage Rec't:</i> 40,248	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>9,571</b>	<i>Non Wage Rec't:</i> 4,967	<i>Non Wage Rec't:</i> 51.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>49,818</b>	<b>Total 45,215</b>	<b>Total 90.8%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	100.00	Funds inadequate for achievement of specified outputs.
No of qualified staff in the Unit	2 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)	2 (Budget laid before District Council by 30/04/2015 and passed before 30th May 2016 at the district headquarters.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters; Minutes of the council meetings.)	6 (Six Council meetings held at district headquarters. Minutes of the council meetings)	100.00	

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:	DDP prepared and submitted to line Ministries; LGBFP prepared and submitted to line to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.	Copies of DDP printed, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level, Planning & budget conference held and report produced at district headquarters; LGBFP prepared and
-----------------------	---	---

*Expenditure*

221008 Computer supplies and Information Technology (IT)	980	70	7.1%
221011 Printing, Stationery, Photocopying and Binding	1,160	1,050	90.5%
227001 Travel inland	9,334	8,061	86.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,574	9,181	79.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,574</b>	<b>9,181</b>	<b>79.3%</b>

**Output: Statistical data collection**

0	No funds yet received for execution of Local Government statistical Plan for Statistics coupled with no lobbying undertaken from NGOS to support the activities.
---	--

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:

Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2016; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Report on inter and intra exchange visits for 10 members of District Statistical Committee; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2), motorcycle and a photocopier; Reports on quarterly data quality assessment and mentoring conducted and Report of statistical mini surveys conducted.

Birth Records Data entered into Mobile VRS-5,260 Records, Birth certificates Printed Coordinated and managed District statistical system meetings and Data collected at the district and LLGs.

*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	<b>1,500</b>	250	16.7%
221008 Computer supplies and Information Technology (IT)	<b>6,960</b>	50	0.7%
221009 Welfare and Entertainment	<b>7,900</b>	550	7.0%
221011 Printing, Stationery, Photocopying and Binding	<b>5,922</b>	1,564	26.4%
222001 Telecommunications	<b>1,531</b>	120	7.8%
227001 Travel inland	<b>52,901</b>	19,667	37.2%
227004 Fuel, Lubricants and Oils	<b>1,100</b>	220	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>3,281</b>	2,510	76.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	<b>80,542</b>	19,911	24.7%
<b>Total</b>	<b>83,823</b>	<b>22,421</b>	<b>26.7%</b>

# Vote: 522 Katakwi District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 10. Planning

#### Output: Demographic data collection

Non Standard Outputs:	Commemorated and Celebrated World Population Day at the district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review meeting conducted; Functional databases at District and Sub-county Level established; Monitored, coordinated and annual review meetings conducted; Data base developed for district and sub-counties; Staff trained in data collection, analysis and dissemination.	Reports of Monitored and supervised P& D Programmes at district and LLGs, Reports of quarterly and annual review meeting conducted, Annual Review Meeting conducted, Statistical indicators updated, processed data for quality at district headquarters.	0	The population issues need to be reflected right from the grassroots for development of well-furnished data banks.
-----------------------	---	---	---	--

#### Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,900	150	7.9%
221009 Welfare and Entertainment	13,085	700	5.3%
221011 Printing, Stationery, Photocopying and Binding	2,550	350	13.7%
222001 Telecommunications	610	140	23.0%
227001 Travel inland	27,271	2,989	11.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	600	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	45,636	3,729	8.2%
<b>Total</b>	<b>46,236</b>	<b>4,329</b>	<b>9.4%</b>

#### Output: Project Formulation

0	Formulation of projects was completed at the district headquarters
---	--



**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs: Prepared and formulated projects and project profiles at the district headquarters and LLGs. Projects Prepared and formulated / district profile at the district headquarters and LLGs. following setting of priorities from the grass-root for the intended projects.

*Expenditure*

221008 Computer supplies and Information Technology (IT)	420	178	42.4%
221011 Printing, Stationery, Photocopying and Binding	360	240	66.7%
227001 Travel inland	1,120	1,927	172.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,900	2,345	123.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,900</b>	<b>2,345</b>	<b>123.4%</b>

**Output: Development Planning**

Non Standard Outputs: Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels. Report on mentored LLGs at district headquarters and LLGs levels. 0 LLGs need to be mentored continuously because of staff turnover in the district.

*Expenditure*

221008 Computer supplies and Information Technology (IT)	420	165	39.3%
221011 Printing, Stationery, Photocopying and Binding	600	1,160	193.3%
222001 Telecommunications	300	344	114.7%
227001 Travel inland	4,079	2,652	65.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,399	4,321	80.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,399</b>	<b>4,321</b>	<b>80.0%</b>

**Output: Operational Planning**

0 Slow payment process by Integrated Financial Management System (IFMS) which was introduced in the district because of the system network breakdown.

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**10. Planning**

Non Standard Outputs:	Procured computer accessories (Battery, UPS (2), Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; Report on Internal assessment of district and LLGs; Scanner Printer procured, Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and produced.	Procured computer accessories (Modem Airtime), Prepared LGMSD annual and quarterly report & work plans, Number of coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, cleaning items procured; and Form B - Annual		
-----------------------	---	--	--	--

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>2,965</b>	745	25.1%
221009 Welfare and Entertainment	<b>490</b>	300	61.2%
221011 Printing, Stationery, Photocopying and Binding	<b>2,132</b>	2,936	137.7%
222001 Telecommunications	<b>400</b>	310	77.5%
227001 Travel inland	<b>25,206</b>	20,670	82.0%
228001 Maintenance - Civil	<b>232</b>	220	94.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>25,342</b>	<i>Non Wage Rec't:</i> 19,172	<i>Non Wage Rec't:</i> 75.7%
<i>Domestic Dev't:</i>	<b>6,083</b>	<i>Domestic Dev't:</i> 6,009	<i>Domestic Dev't:</i> 98.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>31,425</b>	<b>Total 25,181</b>	<b>Total 80.1%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Reports on monitored and evaluated district projects at both district and LLGs.	Reports on monitored projects at both district and LLGs.	0	The process of monitoring commenced after contracts award were most project works is near completion.
-----------------------	---	--	---	---

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>360</b>	100	27.8%
227001 Travel inland	<b>2,135</b>	2,200	103.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>2,495</b>	<i>Domestic Dev't:</i> 2,300	<i>Domestic Dev't:</i> 92.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,495</b>	<b>Total 2,300</b>	<b>Total 92.2%</b>

*3. Capital Purchases*

# Vote: 522 Katakwi District

# 2015/16 Quarter 4

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

### 10. Planning

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Tyres (6) procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district headquarters.	Tyres (4) procured for departmental vehicle i.e. UAA 096Z at the district headquarters.	0	The funding is not adequate hence were awaited to accumulate but still were inadequate because of poor local revenue collection.
-----------------------	---	---	---	--

*Expenditure*

<b>231004 Transport equipment</b>	<b>3,300</b>	2,400	72.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>3,300</b>	<i>Domestic Dev't:</i> 2,400	<i>Domestic Dev't:</i> 72.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,300</b>	<b>Total 2,400</b>	<b>Total 72.7%</b>

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Solar Batteries (2), Laptop computer, Computer table, Printer, Un-interruptible Power Suppliers (UPSs2) and File Cabinets Procured at district level and through the procurement process.	Solar Batteries (2) were procured at district level and through the procurement process.	0	Funds were being awaited to accumulate in in order to meet the cost of items.
-----------------------	---	--	---	---

*Expenditure*

<b>231005 Machinery and equipment</b>	<b>4,000</b>	2,860	71.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>4,000</b>	<i>Domestic Dev't:</i> 2,860	<i>Domestic Dev't:</i> 71.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,000</b>	<b>Total 2,860</b>	<b>Total 71.5%</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

*Function: Internal Audit Services*

*1. Higher LG Services*

**Output: Management of Internal Audit Office**

0	Inadequate allocations especially from local
---	--

**Vote: 522** Katakwi District**2015/16 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

Non Standard Outputs:	12 monthly staff salaries paid, Office facilities maintained (Computers, tables, chairs etc) Office chair and video camera procured Motor cycles/vehicles repaired and maintained Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.	12 monthly staff salaries paid, Office facilities maintained (Computers, tables, chairs etc) Office chair and video camera procured Motor cycles/vehicles repaired and maintained Staff skills enhanced and Airtime procured	revenue. Allocations not based on the plan/budget
-----------------------	--	--	---

*Expenditure*

211101 General Staff Salaries	35,598	35,600	100.0%
221008 Computer supplies and Information Technology (IT)	1,250	730	58.4%
221009 Welfare and Entertainment	618	431	69.7%
221011 Printing, Stationery, Photocopying and Binding	900	389	43.2%
222001 Telecommunications	600	300	50.0%
228002 Maintenance - Vehicles	10,000	4,024	40.2%
228003 Maintenance – Machinery, Equipment & Furniture	750	750	100.0%
<i>Wage Rec't:</i>	<b>35,598</b>	<i>Wage Rec't:</i> 35,600	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>12,718</b>	<i>Non Wage Rec't:</i> 5,224	<i>Non Wage Rec't:</i> 41.1%
<i>Domestic Dev't:</i>	<b>1,400</b>	<i>Domestic Dev't:</i> 1,400	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>49,716</b>	<b>Total</b> 42,224	<b>Total</b> 84.9%

**Output: Internal Audit**

No. of Internal Department Audits	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	100.00	Activities implemented using local revenue were not fully carried out due to limited funding/allocations
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)	4/8/2016 (First, second, third and fourth quarter reports submitted to Ministry of Local Government, Office of the Auditor General and the Office of the Internal Auditor General)	#Error	
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters	Special audits executed in Omosingo, Olupe, Omodoi, Ongatunyo and Aterai primary schools; Drugs and other medical supplies deliveries witnessed in all the health facilities.		

**Vote: 522** Katakwi District

**2015/16 Quarter 4**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
----------------------------	---	--	---	--------------------------------------

**11. Internal Audit**

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	200	100.0%
221017 Subscriptions	<b>1,500</b>	1,220	81.3%
227001 Travel inland	<b>27,215</b>	27,197	99.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>27,965</b>	<i>Non Wage Rec't:</i> 27,667	<i>Non Wage Rec't:</i> 98.9%
<i>Domestic Dev't:</i>	<b>950</b>	<i>Domestic Dev't:</i> 950	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>28,915</b>	<b>Total</b> 28,617	<b>Total</b> 99.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>10,189,665</b>	<i>Wage Rec't:</i>	10,183,592	<i>Wage Rec't:</i>	99.9%
<i>Non Wage Rec't:</i>	<b>3,009,018</b>	<i>Non Wage Rec't:</i>	2,570,125	<i>Non Wage Rec't:</i>	85.4%
<i>Domestic Dev't:</i>	<b>3,931,759</b>	<i>Domestic Dev't:</i>	2,660,022	<i>Domestic Dev't:</i>	67.7%
<i>Donor Dev't:</i>	<b>1,417,064</b>	<i>Donor Dev't:</i>	426,623	<i>Donor Dev't:</i>	30.1%
<b>Total</b>	<b>18,547,507</b>	<b>Total</b>	<b>15,840,362</b>	<b>Total</b>	<b>85.4%</b>

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>14,536</b>	<b>416,450</b>
<b>Sector: Education</b>				<b>0</b>	<b>150,000</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>150,000</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>150,000</b>
LCII: Not Specified				0	150,000
Item: 231004 Transport equipment					
<b>Presidential Pledge</b>		Conditional Grant to SFG	Completed	0	150,000
<b>Sector: Health</b>				<b>12,536</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>12,536</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,536</b>	<b>0</b>
LCII: Not Specified				12,536	0
Item: 263104 Transfers to other govt. units (Current)					
<b>Not Specified</b>		Not Specified	N/A	12,536	0
<b>Sector: Social Development</b>				<b>0</b>	<b>265,450</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>0</b>	<b>265,450</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>0</b>	<b>265,450</b>
LCII: Not Specified				0	265,450
Item: 321606 External Debt repayment (Budgeting)					
<b>Not Specified</b>		Not Specified	N/A	0	265,450
<b>Sector: Accountability</b>				<b>2,000</b>	<b>1,000</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>2,000</b>	<b>1,000</b>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,000</b>	<b>1,000</b>
LCII: Not Specified				2,000	1,000
Item: 312302 Intangible Fixed Assets					
<b>Procurement of 1dispenser/fridge and camera</b>		District Unconditional Grant - Non Wage	Completed	2,000	1,000

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>515,868</b>	<b>541,814</b>
<b>Sector: Agriculture</b>				<b>36,724</b>	<b>114,572</b>
<i>LG Function: District Production Services</i>				<i>36,724</i>	<i>114,572</i>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>36,724</b>	<b>114,572</b>
LCII: Orimai				36,724	114,572
Item: 312104 Other Structures					
<b>Construction of a valley tank</b>		PRDP	Completed	36,724	114,572
<b>Sector: Works and Transport</b>				<b>19,931</b>	<b>9,231</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,931</i>	<i>9,231</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,731</b>	<b>3,731</b>
LCII: Orimai				3,731	3,731
Item: 263104 Transfers to other govt. units (Current)					
<b>Kapujan LLG</b>		URF	N/A	3,731	3,731
<b>Output: District Roads Maintenance (URF)</b>				<b>16,200</b>	<b>5,500</b>
LCII: Kokorio				16,200	5,500
Item: 321412 Conditional transfers to Road Maintenance					
<b>Kapujan-Kokorio</b>		URF	N/A	5,400	3,500
<b>Toroma-Kokorio</b>		URF	N/A	10,800	2,000
<b>Sector: Education</b>				<b>181,485</b>	<b>153,776</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,278</i>	<i>116,610</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>70,458</b>
LCII: Orimai				75,000	70,458
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of one 2- Akoboi-Kapujan P/S classroom block.</b>		PRDP	Completed	75,000	70,458
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>19,700</b>
LCII: Kokorio				20,000	19,700
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 stance drainable pit latrine</b>	Omosingo P/S	Conditional Grant to SFG	Completed	20,000	19,700
<b>Output: Provision of furniture to primary schools</b>				<b>5,040</b>	<b>0</b>
LCII: Orimai				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks</b>	Akoboi- Kapujan P/S	Conditional Grant to SFG	Not Started	5,040	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,238</b>	<b>26,452</b>

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>515,868</b>	<b>541,814</b>
LCII: Kapujan				15,762	9,742
Item: 263311 Conditional transfers for Primary Education					
<b>Ariet P/S</b>	Ariet P/S	Conditional Grant to Primary Education	N/A	7,095	4,381
<b>Adodoi - Kapujan P/S</b>	Adodoi-Kapujan P/S	Conditional Grant to Primary Education	N/A	8,667	5,360
LCII: Kokorio				15,790	9,775
Item: 263311 Conditional transfers for Primary Education					
<b>Omosingo P/S</b>	Omosingo P/S	Conditional Grant to Primary Education	N/A	7,553	4,572
<b>Kokorio P/S</b>	Kokorio P/S	Conditional Grant to Primary Education	N/A	8,236	5,203
LCII: Orimai				10,686	6,936
Item: 263311 Conditional transfers for Primary Education					
<b>Orimai-Kapujan P/S</b>	Orimai-Kapujan P/S	Conditional Grant to Primary Education	N/A	6,160	3,839
<b>Akobo -Kapujan P/S</b>	Akobo -Kapujan P/S	Conditional Grant to Primary Education	N/A	4,527	3,097
<b>LG Function: Secondary Education</b>				<b>39,207</b>	<b>37,165</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,207</b>	<b>37,165</b>
LCII: Orimai				39,207	37,165
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kapujan Community SS</b>	Kapujan Community SS	Conditional Grant to Secondary Education	N/A	39,207	37,165
<b>Sector: Health</b>				<b>14,728</b>	<b>12,659</b>
<b>LG Function: Primary Healthcare</b>				<b>14,728</b>	<b>12,659</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,728</b>	<b>12,659</b>
LCII: Kapujan				3,682	3,263
Item: 263104 Transfers to other govt. units (Current)					
<b>Damasiko</b>	Damasiko HCII	Conditional Grant to PHC - development	N/A	3,682	3,263
LCII: Kokorio				3,682	3,263
Item: 263104 Transfers to other govt. units (Current)					
<b>Kokorio</b>	Kokorio HCII	Conditional Grant to PHC - development	N/A	3,682	3,263
LCII: Orimai				7,364	6,132
Item: 263104 Transfers to other govt. units (Current)					



**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>515,868</b>	<b>541,814</b>
<b>Kapujan</b>	Kapujan HCIII	Conditional Grant to PHC - development	N/A	7,364	6,132
<b>Sector: Water and Environment</b>				<b>263,000</b>	<b>251,576</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>263,000</b>	<b>251,576</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>11,000</b>
LCII: Not Specified				6,000	11,000
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes using PRDP funds</b>	3 facilities whose sites are yet to be identified	Conditional transfer for Rural Water	Completed	6,000	11,000
<b>Output: Construction of piped water supply system</b>				<b>257,000</b>	<b>240,576</b>
LCII: Kapujan				257,000	240,576
Item: 312104 Other Structures					
<b>Construction of Apapai Piped Water System, including technical supervision</b>	Apapai/Orimai	Conditional transfer for Rural Water	Works Underway	257,000	240,576

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>486,430</b>	<b>343,208</b>
<b>Sector: Agriculture</b>				<b>36,724</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>36,724</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>36,724</b>	<b>0</b>
LCII: Omasia				36,724	0
Item: 312104 Other Structures					
<b>Construction of a valley tank</b>		PRDP	Completed	36,724	0
<b>Sector: Works and Transport</b>				<b>142,761</b>	<b>117,206</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>142,761</i>	<i>117,206</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>100,000</b>	<b>99,719</b>
LCII: Angisa				100,000	99,719
Item: 231003 Roads and bridges (Depreciation)					
<b>Magoro - Angisa Road</b>	Magoro - Angisa Road	PRDP	Completed	100,000	99,719
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,487</b>	<b>4,487</b>
LCII: Magoro				4,487	4,487
Item: 263104 Transfers to other govt. units (Current)					
<b>Magoro LLG</b>		URF	N/A	4,487	4,487
<b>Output: District Roads Maintenance (URF)</b>				<b>38,274</b>	<b>13,000</b>
LCII: Angisa				18,274	5,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Magoro-Angisa</b>		URF	N/A	18,274	5,000
LCII: Kamenu				11,000	4,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Magoro-Bisina</b>		URF	N/A	11,000	4,000
LCII: Opeta				9,000	4,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Magoro-L.Opeta</b>		URF	N/A	9,000	4,000
<b>Sector: Education</b>				<b>219,900</b>	<b>133,103</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>152,247</i>	<i>85,472</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>62,968</b>	<b>36,501</b>
LCII: Magoro				62,968	36,501
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of classrooms</b>	Magoro P/S	Conditional Grant to SFG	Completed	62,968	36,501
<b>Output: Latrine construction and rehabilitation</b>				<b>40,000</b>	<b>16,432</b>
LCII: Kamenu				20,000	0

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>486,430</b>	<b>343,208</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 - stance drainable pit latrine</b>	Osudio P/S	Conditional Grant to SFG	Not Started	20,000	0
LCII: Magoro				20,000	16,432
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 - stance drainable pit latrine</b>	Magoro P/S	Conditional Grant to SFG	Completed	20,000	16,432
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,279</b>	<b>32,538</b>
LCII: Kamenu				15,147	8,950
Item: 263311 Conditional transfers for Primary Education					
<b>Kamenu P/S</b>	Kamenu P/S	Conditional Grant to Primary Education	N/A	9,432	5,520
<b>Osudio P/S</b>	Osudio P/S	Conditional Grant to Primary Education	N/A	5,716	3,430
LCII: Magoro				13,754	9,551
Item: 263311 Conditional transfers for Primary Education					
<b>Magoro P/S</b>	Magoro P/S	Conditional Grant to Primary Education	N/A	8,578	5,817
<b>Apeero P/S</b>	Apeero P/S	Conditional Grant to Primary Education	N/A	5,176	3,734
LCII: Omasia				13,446	9,544
Item: 263311 Conditional transfers for Primary Education					
<b>Oriau P/S</b>	Oriau P/S	Conditional Grant to Primary Education	N/A	4,445	3,228
<b>Omasia P/S</b>	Omasia P/S	Conditional Grant to Primary Education	N/A	9,001	6,315
LCII: Opeta				6,932	4,493
Item: 263311 Conditional transfers for Primary Education					
<b>Opeta P/S</b>	Opeta P/S	Conditional Grant to Primary Education	N/A	6,932	4,493
<b>LG Function: Secondary Education</b>				<b>67,653</b>	<b>47,632</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>28,446</b>	<b>28,446</b>
LCII: Magoro				28,446	28,446
Item: 231002 Residential buildings (Depreciation)					

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>486,430</b>	<b>343,208</b>
<b>One Block of 4 in 1 teachers houses</b>	Magoro Comprehensive SS	Construction of Secondary Schools	Completed	28,446	28,446
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,207</b>	<b>19,186</b>
LCII: Magoro				39,207	19,186
Item: 263319 Conditional transfers for Secondary Schools					
<b>Magoro Comprehensive SS</b>	Magoro Comprehensive SS	Conditional Grant to Secondary Education	N/A	39,207	19,186
<b>Sector: Health</b>				<b>81,046</b>	<b>86,899</b>
<b>LG Function: Primary Healthcare</b>				<b>81,046</b>	<b>86,899</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>70,000</b>	<b>77,504</b>
LCII: Opeta				70,000	77,504
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a staff house in Opeta HCII</b>		PRDP	Completed (completed)	70,000	77,504
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,046</b>	<b>9,396</b>
LCII: Magoro				7,364	6,132
Item: 263104 Transfers to other govt. units (Current)					
<b>Magoro</b>	Magoro HCIII	Conditional Grant to PHC - development	N/A	7,364	6,132
LCII: Opeta				3,682	3,263
Item: 263104 Transfers to other govt. units (Current)					
<b>Opeta HCII</b>	Opeta HCII	Conditional Grant to PHC- Non wage	N/A	3,682	3,263
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>6,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>6,000</b>
LCII: Not Specified				6,000	6,000
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes using PRDP funds</b>	3 siets to be identified	Conditional transfer for Rural Water	Completed	6,000	6,000

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>238,628</b>	<b>207,331</b>
<b>Sector: Works and Transport</b>				<b>4,169</b>	<b>3,918</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>4,169</b>	<b>3,918</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,169</b>	<b>3,918</b>
LCII: Omodoi				4,169	3,918
Item: 263104 Transfers to other govt. units (Current)					
<b>Omodoi LLG</b>		URF	N/A	4,169	3,918
<b>Sector: Education</b>				<b>155,717</b>	<b>134,964</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>116,510</b>	<b>73,829</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>17,865</b>
LCII: Amusia				20,000	17,865
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5-stance drainable pit latrine</b>	Adere P/S	Conditional Grant to SFG	Completed	20,000	17,865
<b>Output: Teacher house construction and rehabilitation</b>				<b>40,000</b>	<b>17,000</b>
LCII: Amusia				40,000	17,000
Item: 231002 Residential buildings (Depreciation)					
<b>Rehabilitation of a 2 in one teachers' house</b>	Adere P/S	Conditional Grant to SFG	Completed	40,000	17,000
<b>Output: Provision of furniture to primary schools</b>				<b>11,490</b>	<b>6,350</b>
LCII: Angodingod				11,490	6,350
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 46 3-seater desks</b>	Akisim - Toroma P/S	Conditional Grant to SFG	Completed	6,450	6,350
<b>Procurement of 36 3-seater desks</b>	Omasia P/S	Conditional Grant to SFG	Not Started	5,040	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,020</b>	<b>32,615</b>
LCII: Amusia				10,885	8,641
Item: 263311 Conditional transfers for Primary Education					
<b>Amusia P/S</b>	Amusia P/S	Conditional Grant to Primary Education	N/A	5,476	4,588
<b>Adere P/S</b>	Adere P/S	Conditional Grant to Primary Education	N/A	5,408	4,053
LCII: Angodingod				10,454	7,958
Item: 263311 Conditional transfers for Primary Education					
<b>Angodingod P/S</b>	Angodingod P/S	Conditional Grant to Primary Education	N/A	5,108	3,465

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>238,628</b>	<b>207,331</b>
<b>Akisir-Toroma P/S</b>	Akisir-Toroma P/S	Conditional Grant to Primary Education	N/A	5,347	4,494
LCII: Aparisia Item: 263311 Conditional transfers for Primary Education				5,155	3,499
<b>Aparisa-Toroma P/S</b>	Aparisa-Toroma P/S	Conditional Grant to Primary Education	N/A	5,155	3,499
LCII: Asuret Item: 263311 Conditional transfers for Primary Education				13,460	8,859
<b>Toroma Girls P/S</b>	Toroma Girls P/S	Conditional Grant to Primary Education	N/A	7,703	4,825
<b>Toroma Boys P/S</b>	Toroma Boys P/S	Conditional Grant to Primary Education	N/A	5,757	4,034
LCII: Omodoi Item: 263311 Conditional transfers for Primary Education				5,067	3,658
<b>Omodoi P/S</b>	Omodoi P/S	Conditional Grant to Primary Education	N/A	5,067	3,658
<b>LG Function: Secondary Education</b>				<b>39,207</b>	<b>61,134</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,207</b>	<b>61,134</b>
LCII: Asuret Item: 263319 Conditional transfers for Secondary Schools				39,207	61,134
<b>Toroma SS</b>	Toroma SS	Conditional Grant to Secondary Education	N/A	39,207	61,134
<b>Sector: Health</b>				<b>50,743</b>	<b>35,449</b>
<b>LG Function: Primary Healthcare</b>				<b>50,743</b>	<b>35,449</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>700</b>	<b>700</b>
LCII: Omodoi Item: 312104 Other Structures				700	700
<b>Payment of retentions for the construction of 5 stance pit latrine in Omodoi HCII</b>		PRDP	Completed	700	700
			(completed)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>29,250</b>	<b>18,590</b>
LCII: Omodoi Item: 231001 Non Residential buildings (Depreciation)				29,250	18,590
<b>Completion of maternity in Omodoi HC II</b>		PRDP	Completed	29,250	18,590
			(complete)		
<i>Lower Local Services</i>					

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>238,628</b>	<b>207,331</b>
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,111</b>	<b>12,496</b>
LCII: Asuret				17,111	12,496
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Kevin Toroma HC III</b>	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	N/A	17,111	12,496
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,682</b>	<b>3,663</b>
LCII: Omodoi				3,682	3,663
Item: 263104 Transfers to other govt. units (Current)					
<b>Omodoi HCII</b>	Omodoi HCII	Conditional Grant to PHC- Non wage	N/A	3,682	3,663
<b>Sector: Water and Environment</b>				<b>28,000</b>	<b>33,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,000</b>	<b>33,000</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>20,000</b>	<b>25,000</b>
LCII: Omodoi				20,000	25,000
Item: 312104 Other Structures					
<b>Borehole drilling and installation</b>		Conditional transfer for Rural Water	Completed	20,000	25,000
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>8,000</b>	<b>8,000</b>
LCII: Not Specified				8,000	8,000
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes using PRDP funds</b>	4 sites to be identified	Conditional transfer for Rural Water	Completed	8,000	8,000

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Toroma</b>		<i>LCIV: Toroma</i>		<b>108,030</b>	<b>104,051</b>
<b>Sector: Works and Transport</b>				<b>14,630</b>	<b>6,601</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,630</i>	<i>6,601</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,830</b>	<b>3,601</b>
LCII: Toroma				3,830	3,601
Item: 263104 Transfers to other govt. units (Current)					
<b>Toroma LLG</b>		URF	N/A	3,830	3,601
<b>Output: District Roads Maintenance (URF)</b>				<b>10,800</b>	<b>3,000</b>
LCII: Akurao				10,800	3,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>TOROMA-AKURAO</b>		URF	N/A	10,800	3,000
<b>Sector: Education</b>				<b>69,372</b>	<b>67,546</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,165</i>	<i>18,189</i>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,165</b>	<b>18,189</b>
LCII: Akurao				6,283	3,475
Item: 263311 Conditional transfers for Primary Education					
<b>Akurao P/S</b>	Akurao P/S	Conditional Grant to Primary Education	N/A	6,283	3,475
LCII: Apuuton				6,317	3,744
Item: 263311 Conditional transfers for Primary Education					
<b>Apuuton -Toroma P/S</b>	Apuuton -Toroma P/S	Conditional Grant to Primary Education	N/A	6,317	3,744
LCII: Ominya				8,551	5,224
Item: 263311 Conditional transfers for Primary Education					
<b>Ongatunyo P/S</b>	Ongatunyo P/S	Conditional Grant to Primary Education	N/A	8,551	5,224
LCII: Toroma				9,015	5,747
Item: 263311 Conditional transfers for Primary Education					
<b>Atoroma P/S</b>	Atoroma P/S	Conditional Grant to Primary Education	N/A	9,015	5,747
<b>LG Function: Secondary Education</b>				<b>39,207</b>	<b>49,357</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,207</b>	<b>49,357</b>
LCII: Toroma				39,207	49,357
Item: 263319 Conditional transfers for Secondary Schools					
<b>Toroma High School</b>	Toroma High School	Conditional Grant to Secondary Education	N/A	39,207	49,357
<b>Sector: Health</b>				<b>18,028</b>	<b>23,905</b>
<b>LG Function: Primary Healthcare</b>				<b>18,028</b>	<b>23,905</b>



**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Toroma</b>		<i>LCIV: Toroma</i>		<b>108,030</b>	<b>104,051</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,028</b>	<b>23,905</b>
LCII: Akurao				3,682	3,663
Item: 263104 Transfers to other govt. units (Current)					
<b>Akurao</b>	Akurao HCII	Conditional Grant to PHC - development	N/A	3,682	3,663
LCII: Toroma				14,346	20,242
Item: 263104 Transfers to other govt. units (Current)					
<b>Toroma</b>	Toroma HCIV	Conditional Grant to PHC - development	N/A	14,346	20,242
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>6,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>6,000</b>
LCII: Not Specified				6,000	6,000
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	Completed	6,000	6,000

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>859,563</b>	<b>812,877</b>
<b>Sector: Works and Transport</b>				<b>546,281</b>	<b>549,529</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>546,281</i>	<i>549,529</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>492,000</b>	<b>492,281</b>
LCII: Alukucok				492,000	492,281
Item: 231003 Roads and bridges (Depreciation)					
<b>KATAKWI-TOROMA</b>		Roads Rehabilitation Grant	Completed	492,000	492,281
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,281</b>	<b>9,281</b>
LCII: Katakwi				9,281	9,281
Item: 263104 Transfers to other govt. units (Current)					
<b>Katakwi LLG</b>		URF	N/A	9,281	9,281
<b>Output: District Roads Maintenance (URF)</b>				<b>45,000</b>	<b>47,967</b>
LCII: Abwanget				10,800	10,800
Item: 321412 Conditional transfers to Road Maintenance					
<b>GETOM-TOROMA</b>		URF	N/A	10,800	10,800
LCII: Aleles				16,200	17,167
Item: 321412 Conditional transfers to Road Maintenance					
<b>ALELES- OMODOI-ADERE</b>		URF	N/A	16,200	17,167
LCII: Alukucok				18,000	20,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>KATAKWI-TOROMA ROAD</b>		URF	N/A	18,000	20,000
<b>Sector: Education</b>				<b>288,364</b>	<b>239,471</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,950</i>	<i>74,074</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>15,506</b>
LCII: Alukucok				20,000	15,506
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of two 5-stance drainable pit latrine</b>	Alukucok P/S	Conditional Grant to SFG	Completed	20,000	15,506
<b>Output: Provision of furniture to primary schools</b>				<b>5,040</b>	<b>5,040</b>
LCII: Alukucok				5,040	5,040
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks, two Office tables, 12 Office chairs</b>	Obwobwo P/S	Conditional Grant to SFG	Completed	5,040	5,040
<i>Lower Local Services</i>					

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>859,563</b>	<b>812,877</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,910</b>	<b>53,528</b>
LCII: Abella				13,153	7,998
Item: 263311 Conditional transfers for Primary Education					
<b>Abela P/S</b>	Abela P/S	Conditional Grant to Primary Education	N/A	4,848	2,898
<b>Getom P/S</b>	Getom P/S	Conditional Grant to Primary Education	N/A	8,305	5,100
LCII: Abwanget				7,478	4,477
Item: 263311 Conditional transfers for Primary Education					
<b>Abwanget P/S</b>	Abwanget P/S	Conditional Grant to Primary Education	N/A	7,478	4,477
LCII: Aleles				8,093	4,382
Item: 263311 Conditional transfers for Primary Education					
<b>Agurigur P/S</b>	Agurigur P/S	Conditional Grant to Primary Education	N/A	8,093	4,382
LCII: Aliakamer				13,699	8,522
Item: 263311 Conditional transfers for Primary Education					
<b>Alogook P/S</b>	Alogook P/S	Conditional Grant to Primary Education	N/A	6,686	4,374
<b>Aliakamer P/S</b>	Aliakamer P/S	Conditional Grant to Primary Education	N/A	7,013	4,148
LCII: Alukucok				6,754	3,561
Item: 263311 Conditional transfers for Primary Education					
<b>Alukucok P/S</b>	Alukucok P/S	Conditional Grant to Primary Education	N/A	6,754	3,561
LCII: Dadas				23,108	14,819
Item: 263311 Conditional transfers for Primary Education					
<b>Lalei P/S</b>	Lalei P/S	Conditional Grant to Primary Education	N/A	5,435	3,337
<b>Dadas P/S</b>	Dadas P/S	Conditional Grant to Primary Education	N/A	4,957	3,248
<b>Akoboi P/S</b>	Akoboi P/S	Conditional Grant to Primary Education	N/A	7,990	4,890
<b>Aterai P/S</b>	Aterai P/S	Conditional Grant to Primary Education	N/A	4,725	3,344
LCII: Katakwi				14,626	9,768
Item: 263311 Conditional transfers for Primary Education					

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>859,563</b>	<b>812,877</b>
<b>Apolin P/S</b>	Apolin P/S	Conditional Grant to Primary Education	N/A	4,622	3,224
<b>Olela P/S</b>	Olela P/S	Conditional Grant to Primary Education	N/A	6,201	3,729
<b>Ocorimongin P/S</b>	Ocorimongin P/S	Conditional Grant to Primary Education	N/A	3,803	2,815
<b>LG Function: Secondary Education</b>				<b>78,413</b>	<b>73,358</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,413</b>	<b>73,358</b>
LCII: Katakwi				78,413	73,358
Item: 263319 Conditional transfers for Secondary Schools					
<b>Katakwi High School</b>	Katakwi High School	Conditional Grant to Secondary Education	N/A	39,207	65,798
<b>Priscilla Comprehensive Girls SS</b>	Priscilla Comprehensive Girls SS	Conditional Grant to Secondary Education	N/A	39,207	7,560
<b>LG Function: Skills Development</b>				<b>98,000</b>	<b>92,040</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>98,000</b>	<b>92,040</b>
LCII: Abella				98,000	92,040
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
<b>Katakwi Technical School</b>	Katakwi Technical School	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	92,040
<b>Sector: Health</b>				<b>18,919</b>	<b>17,877</b>
<b>LG Function: Primary Healthcare</b>				<b>18,919</b>	<b>17,877</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>3,000</b>	<b>3,000</b>
LCII: Alukucok				3,000	3,000
Item: 231002 Residential buildings (Depreciation)					
		PRDP	Completed	3,000	3,000
<b>Payment of retention for construction of staff house in Akoboi HCII ( PRDP)</b>					
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,555</b>	<b>8,349</b>
LCII: Aliakamer				8,555	8,349
Item: 263104 Transfers to other govt. units (Current)					
<b>Katakwi C.O.U HC II</b>	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	8,555	8,349

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>859,563</b>	<b>812,877</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,364</b>	<b>6,528</b>
LCII: Aliakamer				3,682	3,263
Item: 263104 Transfers to other govt. units (Current)					
<b>Aliakamer</b>	Aliakamer HCII	Conditional Grant to PHC - development	N/A	3,682	3,263
LCII: Alukucok				3,682	3,264
Item: 263104 Transfers to other govt. units (Current)					
<b>Akoboi</b>	Akoboi HC II	Conditional Grant to PHC - development	N/A	3,682	3,264
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>6,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>6,000</b>
LCII: Not Specified				6,000	6,000
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	Completed	6,000	6,000

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>1,236,862</b>	<b>622,756</b>
<b>Sector: Works and Transport</b>				<b>116,553</b>	<b>101,325</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>80,901</b>	<b>65,673</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>80,901</b>	<b>65,673</b>
LCII: Northern Ward				80,901	65,673
Item: 263104 Transfers to other govt. units (Current)					
<b>Katakwi Town Council</b>		URF	N/A	80,901	65,673
<i>LG Function: District Engineering Services</i>				<b>35,652</b>	<b>35,652</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,652</b>	<b>35,652</b>
LCII: Northern Ward				35,652	35,652
Item: 231001 Non Residential buildings (Depreciation)					
<b>Fencing of Works yard</b>		PRDP	Completed	35,652	35,652
<b>Sector: Education</b>				<b>118,452</b>	<b>87,970</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>79,245</b>	<b>54,305</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>37,052</b>	<b>31,200</b>
LCII: Northern Ward				37,052	31,200
Item: 231004 Transport equipment					
<b>Procurement of 2 motorcycles</b>		PRDP	Completed	37,052	31,200
<b>Output: Provision of furniture to primary schools</b>				<b>5,040</b>	<b>0</b>
LCII: Southern Ward				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks</b>	Apeleun P/S	Conditional Grant to SFG	Not Started	5,040	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,153</b>	<b>23,105</b>
LCII: Northern Ward				25,756	16,094
Item: 263311 Conditional transfers for Primary Education					
<b>Katakwi P/S</b>	Katakwi P/S	Conditional Grant to Primary Education	N/A	13,831	8,690
<b>Apuuton P/S</b>	Apuuton P/S	Conditional Grant to Primary Education	N/A	11,925	7,404
LCII: Southern Ward				5,511	3,294
Item: 263311 Conditional transfers for Primary Education					
<b>Apeleun P/S</b>	Apeleun P/S	Conditional Grant to Primary Education	N/A	5,511	3,294
LCII: Western Ward				5,886	3,718
Item: 263311 Conditional transfers for Primary Education					

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>1,236,862</b>	<b>622,756</b>
<b>Katakwi T/Ship P/S</b>	Katakwi T/Ship P/S	Conditional Grant to Primary Education	N/A	5,886	3,718
<i>LG Function: Secondary Education</i>				<b>39,207</b>	<b>33,665</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,207</b>	<b>33,665</b>
LCII: Northern Ward				39,207	33,665
Item: 263319 Conditional transfers for Secondary Schools					
<b>Standard Secondary School</b>	Standard Secondary School	Conditional Grant to Secondary Education	N/A	39,207	33,665
<b>Sector: Health</b>				<b>122,700</b>	<b>116,540</b>
<i>LG Function: Primary Healthcare</i>				<b>122,700</b>	<b>116,540</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,200</b>	<b>922</b>
LCII: Northern Ward				1,200	922
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for renovation of a maternity Ward/community in Katakwi Hospital (PRDP)</b>		PRDP	Completed	1,200	922
				(completed)	
<b>Output: Maternity ward construction and rehabilitation</b>				<b>12,250</b>	<b>6,369</b>
LCII: Southern Ward				12,250	6,369
Item: 312104 Other Structures					
<b>Construction of patient bathrooms in Katakwi Hospital</b>		Conditional Grant to PHC - development	Completed	6,250	6,369
<b>Construction of patient kitchen shade in Katakwi hospital</b>				(with monitoring)	
				Not Started	0
				(Cancelled)	
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>109,250</b>	<b>109,250</b>
LCII: Southern Ward				109,250	109,250
Item: 263104 Transfers to other govt. units (Current)					
<b>Katakwi District Hospital</b>	Katakwi District Hospital	Conditional Grant to District Hospitals	N/A	109,250	109,250
<b>Sector: Water and Environment</b>				<b>69,442</b>	<b>76,364</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>69,442</b>	<b>76,364</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,000</b>	<b>68,002</b>
LCII: Northern Ward				45,000	68,002
Item: 231004 Transport equipment					

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>1,236,862</b>	<b>622,756</b>
<b>Overhauling and maintenance of Water Department Vehicle.</b>		Conditional transfer for Rural Water	Completed	45,000	68,002
			(vehicle maintained)		
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>442</b>	<b>440</b>
LCII: Northern Ward				442	440
Item: 231006 Furniture and fittings (Depreciation)					
<b>Office furniture procured or repaired</b>		Conditional transfer for Rural Water	Completed	442	440
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,000</b>	<b>4,000</b>
LCII: Not Specified				4,000	4,000
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes using PRDP funds</b>	2 sites to be identified	Conditional transfer for Rural Water	Completed	4,000	4,000
<b>Output: Construction of piped water supply system</b>				<b>20,000</b>	<b>3,922</b>
LCII: Northern Ward				20,000	3,922
Item: 312104 Other Structures					
<b>Outstanding retention fees to 3 contractors</b>	At the District Head quarters	Conditional transfer for Rural Water	Completed	20,000	3,922
<b>Sector: Social Development</b>				<b>530,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>530,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>530,000</b>	<b>0</b>
LCII: Northern Ward				530,000	0
Item: 263201 LG Conditional grants					
<b>Transfers to youth livelihood groups</b>	All 10 LLG's	Conditional Grant to LRDP	N/A	530,000	0
<b>Sector: Public Sector Management</b>				<b>275,716</b>	<b>237,503</b>
<b>LG Function: District and Urban Administration</b>				<b>268,416</b>	<b>232,243</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>17,362</b>	<b>6,526</b>
LCII: Northern Ward				17,362	6,526
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of council chambers</b>	District Headquarters	Locally Raised Revenue and LDG	Works Underway	17,362	6,526
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>121,054</b>	<b>95,717</b>
LCII: Northern Ward				121,054	95,717
Item: 231001 Non Residential buildings (Depreciation)					



**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>1,236,862</b>	<b>622,756</b>
<b>Construction of Council Resource Centre / Chambers</b>	District Headquarters	PRDP	Completed	121,054	95,717
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>130,000</b>	<b>130,000</b>
LCII: Northern Ward				130,000	130,000
Item: 231004 Transport equipment					
<b>Procurement of one vehicle for Planning Department</b>	District Headquarters	PRDP	Completed	130,000	130,000
<i>LG Function: Local Government Planning Services</i>				<b>7,300</b>	<b>5,260</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,300</b>	<b>2,400</b>
LCII: Northern Ward				3,300	2,400
Item: 231004 Transport equipment					
<b>Procurement of tyres</b>	District Headquarters	Locally Raised Revenues	Completed	3,300	2,400
<b>Output: Office and IT Equipment (including Software)</b>				<b>4,000</b>	<b>2,860</b>
LCII: Northern Ward				4,000	2,860
Item: 231005 Machinery and equipment					
<b>Procurement of Solar Batteries (2), Laptop computer, Computer table, Printer, Un-interruptible Power Suppliers (UPSs2) and File Cabinets</b>	District Headquarters	District Unconditional Grant - Non Wage	Completed	4,000	2,860
<b>Sector: Accountability</b>				<b>4,000</b>	<b>3,053</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>4,000</b>	<b>3,053</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>2,000</b>	<b>1,175</b>
LCII: Northern Ward				2,000	1,175
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maintenance of two finance buildings</b>	District Hqtrs	Locally Raised Revenues	Completed	2,000	1,175
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,000</b>	<b>1,878</b>
LCII: Northern Ward				2,000	1,878
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and installation of permanent book shelves for the records</b>	Finance Department at District Headquarters	LGMSD (Former LGDP)	Completed	2,000	1,878

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>279,896</b>	<b>229,876</b>
<b>Sector: Works and Transport</b>				<b>24,038</b>	<b>11,764</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,038</i>	<i>11,764</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,038</b>	<b>6,038</b>
LCII: Kaikamosing				6,038	6,038
Item: 263104 Transfers to other govt. units (Current)					
<b>Ngariam LLG</b>		URF	N/A	6,038	6,038
<b>Output: District Roads Maintenance (URF)</b>				<b>18,000</b>	<b>5,726</b>
LCII: Bisina				18,000	5,726
Item: 321412 Conditional transfers to Road Maintenance					
<b>OMODOI-NGARIAM</b>		URF	N/A	18,000	5,726
<b>Sector: Education</b>				<b>202,012</b>	<b>167,168</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>134,805</i>	<i>117,132</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>69,336</b>
LCII: Kaikamosing				75,000	69,336
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of one 2-classroom block+office+lightening arrestor.</b>	Acanga P/S	PRDP	Completed	75,000	69,336
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>19,764</b>
LCII: Pakwi				20,000	19,764
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 - stance drainable pit latrine with wash rooms</b>	Ocwiin P/S	Conditional Grant to SFG	Completed	20,000	19,764
<b>Output: Provision of furniture to primary schools</b>				<b>17,640</b>	<b>11,960</b>
LCII: Akisim				7,560	7,560
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 54 3-seater desks</b>	Acanga P/S	Conditional Grant to SFG	Completed	7,560	7,560
LCII: Bisina				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks</b>	Alengo P/S	Conditional Grant to SFG	Not Started	5,040	0
LCII: Pakwi				5,040	4,400
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks</b>	Osudio P/S	Conditional Grant to SFG	Completed	5,040	4,400

*Lower Local Services*

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>279,896</b>	<b>229,876</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,165</b>	<b>16,072</b>
LCII: Bisina				7,410	5,508
Item: 263311 Conditional transfers for Primary Education					
<b>Olupe P/S</b>	Olupe P/S	Conditional Grant to Primary Education	N/A	7,410	5,508
LCII: Kaikamosing				5,914	3,792
Item: 263311 Conditional transfers for Primary Education					
<b>Acanga P/S</b>	Acanga P/S	Conditional Grant to Primary Education	N/A	5,914	3,792
LCII: Osobut				4,732	3,424
Item: 263311 Conditional transfers for Primary Education					
<b>Opeuru Aodot P/S</b>	Opeuru Aodot P/S	Conditional Grant to Primary Education	N/A	4,732	3,424
LCII: Pakwi				4,110	3,348
Item: 263311 Conditional transfers for Primary Education					
<b>Ocwiin P/S</b>	Ocwiin P/S	Conditional Grant to Primary Education	N/A	4,110	3,348
<b>LG Function: Secondary Education</b>				<b>67,207</b>	<b>50,036</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>28,000</b>	<b>28,000</b>
LCII: Kaikamosing				28,000	28,000
Item: 231002 Residential buildings (Depreciation)					
<b>One Block for 4 teachers houses</b>	Ngariam SEED School	Construction of Secondary Schools	Completed	28,000	28,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,207</b>	<b>22,036</b>
LCII: Kaikamosing				39,207	22,036
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ngariam Seed SS</b>	Ngariam Seed SS	Conditional Grant to Secondary Education	N/A	39,207	22,036
<b>Sector: Health</b>				<b>47,846</b>	<b>44,944</b>
<b>LG Function: Primary Healthcare</b>				<b>47,846</b>	<b>44,944</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>800</b>	<b>627</b>
LCII: Bisina				800	627
Item: 312104 Other Structures					
<b>Payment of retentions for the supply and installation of solar in Bisina, Akoboi and Aakum HCIIIs</b>		PRDP	Completed	800	627
			(completed)		
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>36,000</b>	<b>34,922</b>

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>279,896</b>	<b>229,876</b>
LCII: Kaikamosing Item: 312104 Other Structures				36,000	34,922
<b>construction of fence in Ngariam HCIII</b>		PRDP	Completed	36,000	34,922
			(completed)		
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,046</b>	<b>9,396</b>
LCII: Bisina Item: 263104 Transfers to other govt. units (Current)				3,682	3,263
<b>Bisina</b>	Bisina HC II	Conditional Grant to PHC - development	N/A	3,682	3,263
LCII: Kaikamosing Item: 263104 Transfers to other govt. units (Current)				7,364	6,132
<b>Ngariam</b>	Ngariam HC III	Conditional Grant to PHC - development	N/A	7,364	6,132
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>6,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>6,000</b>
LCII: Not Specified Item: 312104 Other Structures				6,000	6,000
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	Completed	6,000	6,000

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>283,348</b>	<b>175,120</b>
<b>Sector: Works and Transport</b>				<b>106,330</b>	<b>34,930</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>106,330</i>	<i>34,930</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,930</b>	<b>3,930</b>
LCII: Ongongoja				3,930	3,930
Item: 263104 Transfers to other govt. units (Current)					
<b>Ongongoja LLG</b>		URF	N/A	3,930	3,930
<b>Output: District Roads Maintenance (URF)</b>				<b>102,400</b>	<b>31,000</b>
LCII: Okocho				75,400	10,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Periodic Maintenance</b>		URF	N/A	75,400	10,000
<b>Ongongoja-Obwobwo</b>					
LCII: Ongongoja				27,000	21,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Usuk-Ongongoja</b>		URF	N/A	27,000	21,000
<b>Sector: Education</b>				<b>106,257</b>	<b>68,966</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>67,050</i>	<i>36,625</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>4,036</b>
LCII: Cheleuko				0	4,036
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of 2 classrooms</b>	Obwobwo P/S	Conditional Grant to SFG	Completed	0	4,036
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>750</b>
LCII: Omukuny				20,000	750
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5-stance drainable pit latrine</b>	Obulengorok P/S	Conditional Grant to SFG	Works Underway	20,000	750
<b>Output: Provision of furniture to primary schools</b>				<b>7,560</b>	<b>7,560</b>
LCII: Okocho				7,560	7,560
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 54 3-seater desks</b>	Obule Ajet P/S	Conditional Grant to SFG	Completed	7,560	7,560
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,490</b>	<b>24,279</b>
LCII: Aketa				6,556	4,086
Item: 263311 Conditional transfers for Primary Education					
<b>Akwamor P/S</b>	Akwamor P/S	Conditional Grant to Primary Education	N/A	6,556	4,086

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>283,348</b>	<b>175,120</b>
LCII: Obwobwo				2,430	2,096
Item: 263311 Conditional transfers for Primary Education					
<b>Obwobwo P/S</b>	Obwobwo P/S	Conditional Grant to Primary Education	N/A	2,430	2,096
LCII: Okocho				4,165	2,956
Item: 263311 Conditional transfers for Primary Education					
<b>Okocho P/S</b>	Okocho P/S	Conditional Grant to Primary Education	N/A	4,165	2,956
LCII: Okuda				14,478	8,502
Item: 263311 Conditional transfers for Primary Education					
<b>Okuda P/S</b>	Okuda P/S	Conditional Grant to Primary Education	N/A	8,332	4,669
<b>Obulengorok P/S</b>	Obulengorok P/S	Conditional Grant to Primary Education	N/A	6,146	3,833
LCII: Ongatunyo				6,774	3,636
Item: 263311 Conditional transfers for Primary Education					
<b>Aketa P/S</b>	Aketa P/S	Conditional Grant to Primary Education	N/A	6,774	3,636
LCII: Ongongoja				5,087	3,004
Item: 263311 Conditional transfers for Primary Education					
<b>Ongongoja P/S</b>	Ongongoja P/S	Conditional Grant to Primary Education	N/A	5,087	3,004
<b>LG Function: Secondary Education</b>				<b>39,207</b>	<b>32,341</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,207</b>	<b>32,341</b>
LCII: Okuda				39,207	32,341
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ongongoja SS</b>	Ongongoja SS	Conditional Grant to Secondary Education	N/A	39,207	32,341
<b>Sector: Health</b>				<b>22,761</b>	<b>21,491</b>
<b>LG Function: Primary Healthcare</b>				<b>22,761</b>	<b>21,491</b>
<i>Capital Purchases</i>					
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,033</b>	<b>8,033</b>
LCII: Okocho				8,033	8,033
Item: 312104 Other Structures					
<b>Construction of a Placenta pit in okocho h/c II</b>		Conditional Grant to PHC - development	Completed	8,033	8,033
			(includes monitoring)		
<i>Lower Local Services</i>					

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>283,348</b>	<b>175,120</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,728</b>	<b>13,458</b>
LCII: Aketa				7,364	6,132
Item: 263104 Transfers to other govt. units (Current)					
<b>Aketa Health Unit</b>	Aketa HC III	Conditional Grant to PHC- Non wage	N/A	7,364	6,132
LCII: Okocho				3,682	3,663
Item: 263104 Transfers to other govt. units (Current)					
<b>Okocho</b>	Okocho HCII	Conditional Grant to PHC - development	N/A	3,682	3,663
LCII: Ongongoja				3,682	3,663
Item: 263104 Transfers to other govt. units (Current)					
<b>Ongongoja</b>	Ongongoja HC II	Conditional Grant to PHC - development	N/A	3,682	3,663
<b>Sector: Water and Environment</b>				<b>48,000</b>	<b>49,733</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,000</b>	<b>49,733</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>40,000</b>	<b>41,733</b>
LCII: Okocho				20,000	20,000
Item: 312104 Other Structures					
<b>Drilling and installation of borehole</b>		Conditional transfer for Rural Water	Completed	20,000	20,000
LCII: Ongongoja				20,000	21,733
Item: 312104 Other Structures					
<b>Drilling and installation of borehole</b>		Conditional transfer for Rural Water	Completed	20,000	21,733
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>8,000</b>	<b>8,000</b>
LCII: Not Specified				8,000	8,000
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes using PRDP funds</b>	4 sites to be identified	Conditional transfer for Rural Water	Completed	8,000	8,000

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palam</b>		<i>LCIV: Usuk</i>		<b>199,694</b>	<b>140,022</b>
<b>Sector: Agriculture</b>				<b>36,724</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<i>36,724</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>36,724</b>	<b>0</b>
LCII: Palam				36,724	0
Item: 312104 Other Structures					
<b>Construction of a valley tank</b>		PRDP	Completed	36,724	0
<b>Sector: Works and Transport</b>				<b>30,000</b>	<b>28,800</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000</i>	<i>28,800</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,800</b>	<b>4,800</b>
LCII: Palam				4,800	4,800
Item: 263104 Transfers to other govt. units (Current)					
<b>Palam LLG</b>		URF	N/A	4,800	4,800
<b>Output: District Roads Maintenance (URF)</b>				<b>25,200</b>	<b>24,000</b>
LCII: Acanga				11,700	2,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Obulejet-Olilim</b>		URF	N/A	11,700	2,000
LCII: Ngariam				13,500	22,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Ngariam-Palam</b>		URF	N/A	13,500	22,000
<b>Sector: Education</b>				<b>118,905</b>	<b>89,646</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,905</i>	<i>89,646</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,000</b>	<b>60,978</b>
LCII: Ngariam				75,000	60,978
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with office and lightening arrestor.</b>	Alengo P/S	PRDP	Completed	75,000	60,978
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>787</b>
LCII: Ngariam				0	787
Item: 231001 Non Residential buildings (Depreciation)					
<b>Completion of construction of a 5 stance pit latrine</b>	Ngariam P/S	Conditional Grant to SFG	Completed	0	787
<b>Output: Provision of furniture to primary schools</b>				<b>5,040</b>	<b>0</b>
LCII: Ngariam				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					



**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palam</b>		<i>LCIV: Usuk</i>		<b>199,694</b>	<b>140,022</b>
<b>Procurement of 36 3-seater desks</b>	Lalei P/S	Conditional Grant to SFG	Not Started	5,040	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,865</b>	<b>27,882</b>
LCII: Acanga				3,605	3,078
Item: 263311 Conditional transfers for Primary Education					
<b>Obuleajet P/S</b>	Obuleajet P/S	Conditional Grant to Primary Education	N/A	3,605	3,078
LCII: Ngariam				9,935	6,776
Item: 263311 Conditional transfers for Primary Education					
<b>Amorwongora P/S</b>	Amorwongora P/S	Conditional Grant to Primary Education	N/A	3,243	2,171
<b>Ngariam P/S</b>	Ngariam P/S	Conditional Grant to Primary Education	N/A	6,692	4,605
LCII: Odoot				9,785	7,196
Item: 263311 Conditional transfers for Primary Education					
<b>Odoot P/S</b>	Odoot P/S	Conditional Grant to Primary Education	N/A	5,415	3,944
<b>Alengo P/S</b>	Alengo P/S	Conditional Grant to Primary Education	N/A	4,370	3,252
LCII: Okwamomwar				4,342	2,955
Item: 263311 Conditional transfers for Primary Education					
<b>Okwamomwar P/S</b>	Okwamomwar P/S	Conditional Grant to Primary Education	N/A	4,342	2,955
LCII: Olilim				7,307	4,531
Item: 263311 Conditional transfers for Primary Education					
<b>Olilim P/S</b>	Olilim P/S	Conditional Grant to Primary Education	N/A	7,307	4,531
LCII: Palam				3,892	3,345
Item: 263311 Conditional transfers for Primary Education					
<b>Palam P/S</b>	Palam P/S	Conditional Grant to Primary Education	N/A	3,892	3,345
<b>Sector: Health</b>				<b>8,064</b>	<b>15,576</b>
<b>LG Function: Primary Healthcare</b>				<b>8,064</b>	<b>15,576</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>700</b>	<b>700</b>
LCII: Palam				700	700
Item: 312104 Other Structures					

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palam</b>		<i>LCIV: Usuk</i>		<b>199,694</b>	<b>140,022</b>
		PRDP	Completed	700	700
<b>Payment of retentions for the construction of 5 stance pit latrines in Palam HCII</b>			(completed)		
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>0</b>	<b>8,349</b>
LCII: Ngariam				0	8,349
Item: 263104 Transfers to other govt. units (Current)					
<b>Ngariam C.O.U HC II</b>	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	0	8,349
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,364</b>	<b>6,527</b>
LCII: Olilim				3,682	3,263
Item: 263104 Transfers to other govt. units (Current)					
<b>Olilim</b>	Olilim HC II	Conditional Grant to PHC - development	N/A	3,682	3,263
LCII: Palam				3,682	3,263
Item: 263104 Transfers to other govt. units (Current)					
<b>PALAM HC II</b>	Palam HCII	Conditional Grant to PHC - development	N/A	3,682	3,263
<b>Sector: Water and Environment</b>				<b>6,000</b>	<b>6,000</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000</b>	<b>6,000</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,000</b>	<b>6,000</b>
LCII: Not Specified				6,000	6,000
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	Completed	6,000	6,000

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>314,790</b>	<b>450,810</b>
<b>Sector: Agriculture</b>				<b>28,000</b>	<b>23,600</b>
<i>LG Function: District Production Services</i>				<i>28,000</i>	<i>23,600</i>
<i>Capital Purchases</i>					
<b>Output: Slaughter slab construction</b>				<b>28,000</b>	<b>23,600</b>
LCII: Usuk				28,000	23,600
Item: 312104 Other Structures					
<b>Completion of Slaughter shed</b>		Conditional transfers to Production and Marketing	Completed	28,000	23,600
<b>Sector: Works and Transport</b>				<b>53,753</b>	<b>39,153</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,753</i>	<i>39,153</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,953</b>	<b>6,953</b>
LCII: Usuk				6,953	6,953
Item: 263104 Transfers to other govt. units (Current)					
<b>Usuk LLG</b>		URF	N/A	6,953	6,953
<b>Output: District Roads Maintenance (URF)</b>				<b>46,800</b>	<b>32,200</b>
LCII: Adacar				11,700	12,700
Item: 321412 Conditional transfers to Road Maintenance					
<b>Adacar-Aketa</b>		URF	N/A	11,700	12,700
LCII: Cheleuko				14,400	16,500
Item: 321412 Conditional transfers to Road Maintenance					
<b>Adacar-Arengecora</b>		URF	N/A	14,400	16,500
LCII: Ongema				20,700	3,000
Item: 321412 Conditional transfers to Road Maintenance					
<b>Usuk-Oigoimomwa</b>		URF	N/A	20,700	3,000
<b>Sector: Education</b>				<b>214,440</b>	<b>360,345</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,234</i>	<i>296,520</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,815</b>
LCII: Aakum				0	3,815
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of 2 classrooms</b>	Nazareth P/S	Conditional Grant to SFG	Completed	0	3,815
<b>Output: Latrine construction and rehabilitation</b>				<b>20,000</b>	<b>17,890</b>
LCII: Koritok				20,000	17,890
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5 - stance drainable pit latrine</b>	Aojabule P/S	Conditional Grant to SFG	Completed	20,000	17,890

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>314,790</b>	<b>450,810</b>
<b>Output: Teacher house construction and rehabilitation</b>				<b>87,884</b>	<b>87,884</b>
LCII: Usuk				87,884	87,884
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a 2 in one teachers' house</b>	Usuk Girls P/S	Conditional Grant to SFG	Completed	87,884	87,884
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,350</b>	<b>186,931</b>
LCII: Aakum				13,157	144,698
Item: 263311 Conditional transfers for Primary Education					
<b>Aakum P/S</b>	Aakum P/S	Conditional Grant to Primary Education	N/A	5,961	139,300
<b>Toibong P/S</b>	Toibong P/S	Conditional Grant to Primary Education	N/A	3,919	2,906
<b>Nazareth P/S</b>	Nazareth P/S	Conditional Grant to Primary Education	N/A	3,277	2,491
LCII: Abwokodia				11,807	6,635
Item: 263311 Conditional transfers for Primary Education					
<b>Abwokodia P/S</b>	Abwokodia P/S	Conditional Grant to Primary Education	N/A	5,060	3,013
<b>Akwooro P/S</b>	Akwooro P/S	Conditional Grant to Primary Education	N/A	6,747	3,622
LCII: Adacar				7,075	3,967
Item: 263311 Conditional transfers for Primary Education					
<b>Adacar P/S</b>	Adacar P/S	Conditional Grant to Primary Education	N/A	7,075	3,967
LCII: Koritok				4,732	3,151
Item: 263311 Conditional transfers for Primary Education					
<b>Aojabule P/S</b>	Aojabule P/S	Conditional Grant to Primary Education	N/A	4,732	3,151
LCII: Ongema				5,750	3,373
Item: 263311 Conditional transfers for Primary Education					
<b>Okibui P/S</b>	Okibui P/S	Conditional Grant to Primary Education	N/A	5,750	3,373
LCII: Usuk				24,830	25,107
Item: 263311 Conditional transfers for Primary Education					
<b>Aparisa-Usuk P/S</b>	Aparisa-Usuk P/S	Conditional Grant to Primary Education	N/A	4,780	3,208

**Vote: 522** Katakwi District**2015/16 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>314,790</b>	<b>450,810</b>
<b>Okolimo P/S</b>	Okolimo P/S	Conditional Grant to Primary Education	N/A	6,317	3,732
<b>Usuk Girls P/S</b>	Usuk Girls P/S	Conditional Grant to Primary Education	N/A	7,075	14,369
<b>Usuk Boys P/S</b>	Usuk Boys P/S	Conditional Grant to Primary Education	N/A	6,658	3,798
<b>LG Function: Secondary Education</b>				<b>39,207</b>	<b>63,825</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,207</b>	<b>63,825</b>
LCII: Usuk				39,207	63,825
Item: 263319 Conditional transfers for Secondary Schools					
<b>Usuk SS</b>	Usuk SS	Conditional Grant to Secondary Education	N/A	39,207	63,825
<b>Sector: Health</b>				<b>11,641</b>	<b>19,826</b>
<b>LG Function: Primary Healthcare</b>				<b>11,641</b>	<b>19,826</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,277</b>	<b>12,496</b>
LCII: Usuk				4,277	12,496
Item: 263104 Transfers to other govt. units (Current)					
<b>St. Ann Usuk HC III</b>	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	N/A	4,277	12,496
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,364</b>	<b>7,330</b>
LCII: Aakum				3,682	3,667
Item: 263104 Transfers to other govt. units (Current)					
<b>3,682,000</b>	Aakum HC II	Conditional Grant to PHC - development	N/A	3,682	3,667
LCII: Koritok				3,682	3,663
Item: 263104 Transfers to other govt. units (Current)					
<b>Koritok</b>	Koritok HCII	Conditional Grant to PHC - development	N/A	3,682	3,663
<b>Sector: Water and Environment</b>				<b>6,955</b>	<b>7,886</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,955</b>	<b>7,886</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,955</b>	<b>7,886</b>
LCII: Not Specified				6,955	7,886
Item: 312104 Other Structures					
<b>Rehabilitation of boreholes using PRDP funds</b>	3 Sites to be identified	Conditional transfer for Rural Water	Completed	6,955	7,886

**Vote: 522** Katakwi District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 522** Katakwi District**2015/16 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In