

# **Vote: 522** Katakwi District

---

## **Structure of Budget Framework Paper**

---

**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2013/14**

# Vote: 522 Katakwi District

---

## Foreword

---

Katakwi District Budget Framework Paper formulates the basis for programme implementation in the medium term and in it we have laid down a framework for scaling up efforts towards improved service delivery so as to alleviate poverty in the entire community. The preparation of the BFP has been through a participatory process involving lower councils at village level, Parish Development Committees, STPCs, DTPC, District Council and CSOs.

The BFP outlines success achieved and challenges realised in the past year so that the meagre resources are directed towards priority areas stipulated in the DDP. The District intends to consolidate success through evidence based planning and resource allocation in order to further better social service delivery.rious policies and strategies.

The BFP is a basis for formulation of the District Annual Workplan and Budget estimates in line with the DDP and the NDP. The purpose of this document is to set out how the district intends to achieve its priority objectives. The BFP sets out revenue projections and expenditure allocations as a basis for the preparation of the detailed budget estimates. It has therefore enabled the district to redirect some resources to address local priorities as reflected in the District Development Plan.

There are quite a number of obligations to be discharged that are not funded from donor and central government funding and yet local revenues have continued to be very low. Re-settlement of people to their areas (villages) of return is still a challenge high and the District hopes that Government and humanitarian agencies will assist in this area.

To implement the plan laid out in this BFP with constrained resource envelope, requires deliberate involvement of all stakeholders in local revenue mobilisation, government support interms central government transfers and donor funding which we hope the District shall be able to secure and accordingly execute the plan.

**Danson Yiga Mukasa, CHIEF ADMINISTRATIVE OFFICER, KATAKWI DISTRICT.**

# Vote: 522 Katakwi District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	770,228	205,457	751,815
2a. Discretionary Government Transfers	1,491,422	643,442	1,546,256
2b. Conditional Government Transfers	10,193,609	4,988,547	10,982,040
2c. Other Government Transfers	3,912,315	452,539	4,170,337
3. Local Development Grant	605,202	287,471	596,235
4. Donor Funding	1,594,673	447,054	1,949,781
<b>Total Revenues</b>	<b>18,567,449</b>	<b>7,024,509</b>	<b>19,996,464</b>

#### Revenue Performance in the first Half of 2012/13

The District anticipated collecting UGX 18,567,449,000 but collected UGX 6,888,064,000 in the first half of the FY. Out of which, Local revenue accounts for 4.05% (UGX 751,815,000 out of UGX 18,567,449,000) of the District Budget estimates, Central government transfers account for 87.36% (UGX 16,220,961,000) of the planned estimates while donor funds account for 8.59% (UGX 1,594,673,000) of the budget estimates. During the first half of the FY 2012/13, UGX 205,457,000 (27.33%) of the planned local revenue estimates was collected, Central government transfers realized UGX 6,051,617,000 was realized i.e.(90.27% of the total revenue realized. Donor funds realized was UGX 447,054,000 which was (6.67%) of the total revenue realized. However, local revenue was very low (30.9%) as compared to the performance other revenue sources.

#### Planned Revenues for 2013/14

The district earmarks to collect UGX 19,996,464,000 reflecting an increase of 7.7%. Local revenue forecast for FY 2013/14 amounts to UGX 751,815,000(3.76% of the Estimates) i.e. the same as in the FY 2012/13. Central Government transfers forecast for FY 2013/14 amounts to UGX 17,294,868,000 (86.49% of the total revenue estimates). Of these, discretionary government transfers amounts to UGX 1,546,256,000 i.e. 8.94%, conditional grants UGX 10,792,284,000 which is 63.5%, other government transfers amounts to UGX 4,170,337,000 i.e. 24.11% where Local Development Grant plus PRDP amount to UGX 596,235,000 i.e. 3.48% of the total Government transfers. Donor funds forecast for FY 2013/14 amounts to UGX 1,949,781,000(9.75%). The district remains with the challenge to realize this revenue to finance its planned expenditure for effective and efficient service delivery to the people of Katakwi District.

### Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	3,691,790	314,839	4,532,632
2 Finance	372,749	155,183	388,970
3 Statutory Bodies	492,901	185,448	493,632
4 Production and Marketing	1,571,889	564,826	1,547,581
5 Health	3,336,294	1,088,595	3,788,223
6 Education	5,720,650	2,519,162	6,050,735
7a Roads and Engineering	1,266,261	281,546	1,301,293
7b Water	629,704	216,842	851,093
8 Natural Resources	238,549	38,576	283,147
9 Community Based Services	719,034	195,537	335,410
10 Planning	461,496	158,276	343,286
11 Internal Audit	66,133	19,627	80,462

# Vote: 522 Katakwi District

## Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
<b>Grand Total</b>	<b>18,567,448</b>	<b>5,738,458</b>	<b>19,996,464</b>
Wage Rec't:	6,372,392	3,043,108	7,458,834
Non Wage Rec't:	3,690,892	1,497,619	3,435,714
Domestic Dev't	6,909,490	779,734	7,152,136
Donor Dev't	1,594,673	417,997	1,949,781

### Expenditure Performance in the first Half of 2012/13

During the first half of the FY, actual expenditure stood at UGX 5,425,885,000 which was 29% of the budget estimates Of the expenditure incurred; UGX 2,927,319,000 was wage recurrent representing 51.1%, UGX 1,266,144,000 was non wage recurrent representing 22.08%, UGX 1,034,297,000 was domestic development representing 18.04% and UGX 506,325,000 was donor development representing 8.83% of the budget spent. The highest % budget spent was from Finance department (42%) and Education (41%) spent while the least was from Administration department i.e. as low as 8%. It was so because no funds have so far been received since the beginning of the FY for NUSAF 2 operations and sub projects and yet it carries the biggest amount of money. However all the departments spent below the 50% margin which arose as a result of low receipts of funds.

### Planned Expenditures for 2013/14

The District earmarks to spend UGX 19,996,464,000 to finance its planned priorities for FY 2013/2014 in the main areas that attribute to the achievements of the objectives of the DDP and the NDP i.e. in the sectors of Education, Health, Production, Roads and Water. It is expected that there shall be a general increase in expenditure of some of the departments that will arise from increased IPFs in PRDP, Unconditional grant NW and donor funds. There is a deliberate effort by the council to offset the outstanding obligations by allocating funds to administration department. There are also plans to complete the resource centre under PRDP. In the departments that directly execute the objectives of the NDP, there is classroom construction, Teacher's houses construction, staff houses, construction of health facilities, drilling and rehabilitation of boreholes, road maintenance and construction i.e. increased access to quality social services and more farmers are expected to be supported for increase household incomes and enhance the availability of gainful employment.

### Medium Term Expenditure Plans

The medium term expenditure plans for the District Local Government include;

Increasing the accountability for public resources and provision for public resources that should motivate the population by contributing to the development programmes in the district, Improve collaboration with other stakeholders with complementary roles with district departments, Ensuring progress towards poverty reduction through implementation of actions and interventions outlined in the developments plans

Improving tax administration for increased local revenue collection, ; staff recruitment to fill existing gaps and all staff to access payroll, completion of the council chambers, construction of teachers' houses, construction of health staff houses, construction of classrooms, supply of desks, pit latrine construction, laboratory construction for secondary schools, construction of maternity wards, construction of health units, construction of secondary schools, construction of technical and vocational schools, milk cooling plans, construction of cattle dips, cattle crushes, valley dam/tanks, opening and rehabilitation of roads, drilling of boreholes, provision of piped water to all RGCs, implementation of NAADS programmes, promotion of tourism, trade and SACCOs, establishment of markets at least in every sub county, construction of modern markets, construction of District library and information Centre, construction of a well-furnished statistics house with internet connectivity, procurement of new vehicles and motorcycles, rehabilitation of administrative buildings, provision of solar power and computers to departments and all LLGs, staff training and development, secure land titles for all government institutions, coding of community primary schools.

### Challenges in Implementation

The following are major constraints affecting the District; inadequate funding for proper service delivery, under staffing caused by central government not lifting the ban on recruitment of staff, the border issue with karamoja still remains unresolved, lack of electricity which would otherwise cause value addition to raw products hence boosting the incomes of people, inadequate facilities like computers, vehicles and motorcycles that would facilitate timely outputs.

# **Vote: 522** Katakwi District

---

## **Executive Summary**

---

Prevailing poverty among the population, erratic and unpredictable climatic conditions, inadequate marketing and infrastructure facilities, fluctuating market prices. Rampant pests and diseases, high cost of improved/modern farming inputs, limited access and opportunities to business financing,. Lack of health infrastructure in areas of return, inadequate and irregular supply of medicine and sundries, lack of medical equipment, rising prevalence of HIV/AIDS and mental illness. Inadequate education infrastructure, lack of safe drinking water in some schools. High operational costs of infrastructure development, lack of capacity by local contractors, Weak enforcement of existing laws/regulations on natural resources. Lack of up to date and reliable data for planning

# Vote: 522 Katakwi District

## A. Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
<b>1. Locally Raised Revenues</b>	<b>770,228</b>	<b>205,457</b>	<b>751,815</b>
2% development fee	38,594	11489.791	38,594
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,990	713.994	3,990
Registration of Businesses	4,435	4517.722	4,435
Rent & Rates from other Gov't Units	3	3918.527	3
Land Fees	54,534	21809.411	54,534
Fees from appeals	2,000	0	2,000
Park Fees	20,400	4230.103	20,400
Sale of (Produced) Government Properties/assets	71,716	0	71,716
Sale of non - produced Government Properties/assets	20,000	205	20,000
Other licences	2,871	0	2,871
Public Health Licences	1,340	0	1,340
Property related Duties/Fees	4,425	5175.522	4,425
Rent & rates-produced assets-from private entities	24,597	2958.929	24,597
Refuse collection charges/Public convenience	0	0	
Ground rent	13,125	2519	13,125
Other Fees and Charges	6,405	113.842	6,405
Miscellaneous	158,042	6828.966	158,042
Market/Gate Charges	131,757	81338.242	131,757
Local Service Tax	70,258	26369.266	70,258
Liquor licences	1,965	80.781	1,965
Business licences	17,895	5454.979	17,895
Application Fees	2,966	2268.021	2,966
Animal & Crop Husbandry related levies	20,200	5229.271	20,200
Unspent balances – Locally Raised Revenues	18,413	0	
Agency Fees	76,348	20033.52	76,348
Hotel Tax	3,000	0	3,000
Advertisements/Billboards	750	186.17	750
Court Filing Fees	200	15.5	200
<b>2a. Discretionary Government Transfers</b>	<b>1,491,422</b>	<b>643,442</b>	<b>1,546,256</b>
District Equalisation Grant	53,419	25263.078	55,376
District Unconditional Grant - Non Wage	364,726	164141.57	376,324
Transfer of District Unconditional Grant - Wage	900,551	392467.442	936,573
Transfer of Urban Unconditional Grant - Wage	120,378	37875.11	125,194
Urban Unconditional Grant - Non Wage	52,348	23694.513	52,791
<b>2b. Conditional Government Transfers</b>	<b>10,193,609</b>	<b>4,988,547</b>	<b>10,982,040</b>
Conditional Grant to SFG	448,351	212967	547,814
Conditional Grant to Tertiary Salaries	67,604	53267.925	162,482
Conditional transfers to Special Grant for PWDs	20,174	9540.927	20,174
Conditional transfers to School Inspection Grant	11,216	5304.327	15,675
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	48600	126,360
Conditional transfers to Production and Marketing	196,477	92919.045	176,599
Conditional transfers to DSC Operational Costs	28,043	13262.325	23,483
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,920	10962.125	72,600
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	13298.88	28,120
Conditional Transfers for Wage Technical & Farm Schools	152,124	0	0
Conditional Transfers for Non Wage Technical & Farm Schools	123,533	82355.333	120,738

# Vote: 522 Katakwi District

## A. Revenue Performance and Plans

Conditional transfer for Rural Water	508,769	241997	531,725
Conditional Grant to Women Youth and Disability Grant	9,663	4348.359	9,663
Construction of Secondary Schools	404,000	191900	100,000
Conditional Grant to NGO Hospitals	42,479	20089.449	42,479
Conditional Grant for NAADS	992,036	471217	795,861
Conditional Grant to Agric. Ext Salaries	41,073	11590.98	42,716
Conditional Grant to Community Devt Assistants Non Wage	2,690	1272.123	2,684
Conditional Grant to District Hospitals	110,250	52139.974	109,250
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	52,258	24910.622	82,411
Conditional Grant to DSC Chairs' Salaries	23,400	9000	23,400
Conditional Grant to PHC Salaries	1,331,272	631184.953	1,659,421
Sanitation and Hygiene	151,766	43402.58	151,766
Conditional Grant to Secondary Salaries	602,952	276149.875	627,070
Roads Rehabilitation Grant	368,775	175168	653,652
Conditional Grant to PAF monitoring	59,806	28283.622	55,796
Conditional Grant to PHC - development	359,959	136788	238,614
Conditional Grant to PHC- Non wage	117,854	55735.899	117,854
Conditional Grant to Urban Water	16,000	7566.8	0
Conditional Grant to Primary Education	305,566	203710.668	336,521
Conditional Grant to Primary Salaries	3,006,679	1584039.077	3,490,515
NAADS (Districts) - Wage		0	205,035
Conditional Grant to Secondary Education	405,846	270564.117	400,966
Conditional Grant to Functional Adult Lit	10,594	5009.974	10,594
<b>2c. Other Government Transfers</b>	<b>3,912,315</b>	<b>452,539</b>	<b>4,170,337</b>
CAIIP	107,955	13006.701	23,400
ALREP	35,000	10918	35,000
Special release NAADS		0	60,069
Unspent balances – Other Government Transfers	68,831	68830.991	36,497
Unspent balances – Locally Raised Revenues		18413.035	
Unspent balances – Conditional Grants	54,763	54762.599	955,597
UNEB	5,000	5441.4	5,000
HUMAN PAPILOMA VIRUS (HPV)		47040	
UBOS	392	0	392
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	0	3,500
SAGE (MGLSD)	333,869	64973.91	
JICA (Town Council)	250,000	0	
OVC	25,000	0	25,000
NUSAF 2	2,634,834	0	2,634,834
UGANDA ROAD FUND	393,171	169152.114	391,048
<b>3. Local Development Grant</b>	<b>605,202</b>	<b>287,471</b>	<b>596,235</b>
LGMSD (Former LGDP)	605,202	287471	596,235
<b>4. Donor Funding</b>	<b>1,594,673</b>	<b>447,054</b>	<b>1,949,781</b>
UNFPA	529,051	219446	529,051
WATER AID	30,000	4882.327	223,967
WHO	95,000	51912	95,000
Unspent balances - donor		0	115,708
BAYLOR UGANDA	229,433	0	229,433
UNICEF	200,000	0	380,542
PREFA	165,000	11614	165,000
UNEPI	30,000	4872	30,000
NTD	43,000	15469	43,000
GLOBAL FUND	107,530	0	107,530
PACE	5,550	0	5,550

# Vote: 522 Katakwi District

## A. Revenue Performance and Plans

PCY	25,000	3750	25,000
Unspent balances	135,109	135108.782	
<b>Total Revenues</b>	<b>18,567,449</b>	<b>7,024,509</b>	<b>19,996,464</b>

### Revenue Performance in the first Half of 2012/13

#### (i) Locally Raised Revenues

The overall half year performance stands at UGX 6,704,127,000 which is 36.1% of the planned UGX 18,567,449,000 which is below the anticipated 50%. Some of the major sources like park fees, ground rent, sale of government properties, Business licenses, animal and crop husbandry related levies, agency fees and Local service tax contributed to the low realization. The Local revenue accounts for 4.05% of the planned budget estimates.

#### (ii) Central Government Transfers

Central government transfers account for 87.36% (UGX 16,220,961,000) of the planned estimates. During the first half of the FY, UGX 6,051,617,000 was realized (90.27% of the total revenue realized). Of these collections, discretionary revenue realized was UGX 646,262,000, conditional transfers' UGX 4,665,345,000 and other government transfers UGX 734,505,000 which were 9.6%, 69.6% and 10.95% of the total receipts. But in overall terms UGX 6,051,617,000 was realised out of the planned UGX 16,220,961,000 which is 37.3% during the first half of the FY.

#### (iii) Donor Funding

Donor funds account for 8.59% (UGX 1,594,673,000) of the District planned estimates.

During the first half of the FY, UGX 447,054,000 was realized which was (6.67%) of the total revenue realized. Overall, donor funds realized was 28.03% of the estimated donor funds in the FY. No funds were received from some donors like GLOBAL FUND, UNICEF, BAYLOR UGANDA and PACE .

### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

Local revenue forecast for FY 2013/2014 amounts to UGX 751,815,000 (3.76%) and the same as in the FY 2012/2013. However there is a Revenue Enhancement Plan for mobilization of revenue by the District Local Revenue Enhancement Committee and other stakeholders shall be the tool for increased revenue collection for improved service delivery in the District and LLGs.

#### (ii) Central Government Transfers

Central Government transfers forecast for FY 2013/2014 amounts to UGX 17,294,868,000 (86.49% of the total revenue estimates). Of these, discretionary government transfers accounts to UGX 1,546,256,000 (8.94%), conditional grants UGX 10,982,040,000 (63.5%), other government transfers UGX 4,170,337,000 (24.11%) and Local Development Grant plus PRDP UGX 596,235,000 (3.48%) of the total Government transfers.

#### (iii) Donor Funding

Donor funds forecast for FY 2013/2014 amounts to UGX 1,949,781,000 (9.75% of the budget). The major sources of Donor funds include UNFPA UGX 529,051,000, BAYLOR UGX 229,433,000, UNICEF UGX 380,542,000, PREFEA UGX 165,000,000, Global Funds UGX 107,530,000 and Water Aid UGX 223,967,000.



# Vote: 522 Katakwi District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	753,378	312,326	821,362
Conditional Grant to PAF monitoring	29,574	13,986	34,912
District Equalisation Grant	3,406	1,453	3,072
District Unconditional Grant - Non Wage	86,745	60,173	93,327
Locally Raised Revenues	95,519	85,839	95,520
Multi-Sectoral Transfers to LLGs	232,049	0	246,348
Other Transfers from Central Government	75,449	0	70,879
Transfer of District Unconditional Grant - Wage	230,620	131,762	277,114
Transfer of Urban Unconditional Grant - Wage		15,067	
Unspent balances – Other Government Transfers	16	16	191
Urban Unconditional Grant - Non Wage		4,030	
<i>Development Revenues</i>	2,938,412	211,773	3,711,270
District Equalisation Grant	12,031	5,848	3,672
District Unconditional Grant - Non Wage	11,000	0	
LGMSD (Former LGDP)	281,209	148,356	303,256
Locally Raised Revenues	62,463	2,449	64,686
Multi-Sectoral Transfers to LLGs	2,516,588	0	23,609
Other Transfers from Central Government		0	2,438,341
Unspent balances – Conditional Grants	36,707	36,707	877,706
Unspent balances – Locally Raised Revenues	18,413	18,413	
<b>Total Revenues</b>	<b>3,691,790</b>	<b>524,099</b>	<b>4,532,632</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	753,378	294,953	821,362
Wage	284,241	141,933	340,477
Non Wage	469,137	153,020	480,886
<i>Development Expenditure</i>	2,938,412	19,886	3,711,270
Domestic Development	2,938,412	19,886	3,711,270
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,691,790</b>	<b>314,839</b>	<b>4,532,632</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The department under recurrent revenue received UGX 168,211,000 out of the quarterly estimate of UGX 188,341,000 i.e. (89% of the quarterly estimates and 42% of the annual estimates). Under development revenue UGX 69,814,000 was received and it reflected 10% and 7% of the quarterly revenue and annual revenues respectively. The total revenue received was 26% of the planned quarterly and 14% of the annual revenue.

The expenditure was UGX 156,213,000 reflected 17% of the planned quarterly and 8% of the annual planned. Wage expenditure went up due to the recruitment of the Parish Chiefs. A total of UGX 70,971,000 was spent on wage while UGX 78,275,000 as non wage. Development expenditure stood at 2% because procurement process was still in progress i.e. contracts were at their final stages to be awarded for work to commence. The higher expenditures beyond 100% during the quarter were as a result of expenditures of LLGs as an addition to the departmental.

There is unspent balance of UGX 218,762,000 (6%) earmarked for monitoring of projects, procurement of the vehicle and for the construction of the resource centre at the district headquarters. The projects could not be contracted out since there was no contracts committee in place. The term of the previous contract committee had expired on 10th September 2012 but the district had sent the names of the new contract committee that had not been approved / cleared by the MOFPED by the end of the quarter. Never the less the district sought to use the services of the contracts committee from Soroti district. By end of the quarter the contracts had been evaluated and displayed and were waiting signing between the district and contractors.

# Vote: 522 Katakwi District

## Workplan 1a: Administration

### Department Revenue and Expenditure Allocations Plans for 2013/14

The expected revenue for the department is shillings; UGX 4,532,632,000. The non-wage component will be UGX 480,886,000 and Wage component will be UGX 340,477,000. The total amount expected from development is UGX 3,711,270,000.

There was an increase in revenue for 2013/2014 because of unspent balance carried forward for NUSAF activities whose funds came at the close of the previous financial year and also funds meant for the construction of the council chambers. Increment of wages was another factor that caused increased revenue.

Wage component is 7.5% and recurrent operations amounts to 10.6% of the overall expenditure budgeted while development expenditure constitutes 81.9% of the overall budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. of administrative buildings constructed	1	0	01
No. of existing administrative buildings rehabilitated (PRDP)	1	1	0
No. of solar panels purchased and installed (PRDP)	0	1	0
No. of administrative buildings constructed (PRDP)	0	0	01
No. of vehicles purchased (PRDP)	1	0	2
No. of motorcycles purchased (PRDP)	1	0	02
No. of computers, printers and sets of office furniture purchased	8	8	0
No. of computers, printers and sets of office furniture purchased (PRDP)	15	15	0
No. (and type) of capacity building sessions undertaken	4	2	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	25	50	25
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	3	
No. of monitoring visits conducted (PRDP)	16	0	24
No. of monitoring reports generated (PRDP)	8	2	26
<b>Function Cost (UShs '000)</b>	<b>3,691,790</b>	<b>525,021</b>	<b>4,532,632</b>
<b>Cost of Workplan (UShs '000):</b>	<b>3,691,790</b>	<b>525,021</b>	<b>4,532,632</b>

### Plans for 2013/14

Emergency responses and co-ordinated management of disaster. Promotion of accountability and transparency through barazas and other mechanisms, Inter-district and stakeholders conference on conflict resolution, monitoring and supervision of service delivery. Pay roll managed and establishment controlled, 450 Local Councils and communities sensitised on government programmes, policies, laws and their roles and responsibilities. Development actors co-ordinated. Equipment, vehicles, office block constructed and furniture maintained, Staff appraised and submissions to DSC, Mentored district and 10 LLGs., Equipment procured. Central Governments grants and local funds transferred to LLGs.

### Medium Term Plans and Links to the Development Plan

Emergency response and co-ordination of disaster management. Accountability and transparency, Payment of pensions and gratuity, Inter-district and stakeholders conference on conflict resolution, Minutes of District Technical Planning committee meetings, Reports of monitoring and supervision of service delivery. Pay roll managed and establishment

# Vote: 522 Katakwi District

## Workplan 1a: Administration

controlled, 450 Local Councils and communities sensitised on government programmes, policies and laws and their roles and responsibilities. Development actors co-ordinated. Equipment, vehicles, office block and furniture maintained, Staff appraised and submissions to DSC, Mentored district and 10 LLGs., Equipment and motorcycles to be procured.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Emergency response and co-ordination of disaster management, Inter-district and stakeholders conference on conflict resolution with neighboring districts.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low staffing levels.

Inadequate funds to meet the required staffing levels such as Sub-County Chiefs and ACDOs.

#### 2. Inadequate resource to finance the obligations of the local council.

The existing sources of local revenue cannot adequately meet the demand for council activities

#### 3. Hard to reach/stay conditions

There is difficulty in attracting and retaining staff

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	331,887	159,542	351,369
Conditional Grant to PAF monitoring	10,576	5,002	7,305
District Equalisation Grant	10,239	4,842	15,119
District Unconditional Grant - Non Wage	20,013	26,455	29,470
Locally Raised Revenues	27,134	41,074	28,116
Multi-Sectoral Transfers to LLGs	108,813	0	107,150
Transfer of District Unconditional Grant - Wage	155,112	60,032	161,316
Transfer of Urban Unconditional Grant - Wage		11,471	
Unspent balances – Other Government Transfers		0	2,894
Urban Unconditional Grant - Non Wage		10,666	
<i>Development Revenues</i>	40,862	7,809	37,601
District Unconditional Grant - Non Wage	15,000	1,149	8,814
LGMSD (Former LGDP)	1,200	6,660	2,100
Locally Raised Revenues	2,866	0	11,884
Multi-Sectoral Transfers to LLGs	21,796	0	14,803
<b>Total Revenues</b>	<b>372,749</b>	<b>167,350</b>	<b>388,970</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	331,887	147,375	351,369
Wage	177,378	70,668	185,535
Non Wage	154,509	76,707	165,834
<i>Development Expenditure</i>	40,862	7,808	37,601
Domestic Development	40,862	7,808	37,601
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>372,749</b>	<b>155,183</b>	<b>388,970</b>

# Vote: 522 Katakwi District

## Workplan 2: Finance

### Revenue and Expenditure Performance in the first half of 2012/13

During the quarter, the department received a total of UGX 83,323,000 as recurrent revenue out of the quarterly estimate of UGX 79,702,000,000 (105% of planned estimates). Of the revenue realised, UGX 31,565,000 was to cater for wages, PAF monitoring realised 2,358,000 (89%), Unconditional grants non-wage funds UGX 2,358,000(89%) and equalization grant 2,282,000(89%). Local revenue realised UGX 24,774,000(489%) which was above the estimates and was to cater for purchase of revenue documents and revenue mobilisation activities in a bid to revamp Local revenue collection. The collection stood at 97% during the quarter and cumulatively at 45%.

Total expenditure was UGX 77,049,000 (86%), of which wage was UGX 37,310,000(84%) and non wage was UGX 35,257,000(100%). Development expenditure was 4,482,000(45% of planned quarter estimates). The expenditure did not achieve as expected because of budget cuts on Central government grants and poor local revenue collections.

There was unspent balance of UGX 12,138,000 (3%) which was meant for mobilisation of local revenue for the district and LLGs which could not all be utilised due to the late releases to the district from the centre.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department planned estimates for financial year 2013/2014 totals to UGX 388,970,000; expected from the following sources; PAF monitoring UGX 7,305,000, equalization grants UGX 15,119,000, local funds UGX 40,000,000, UCG wage UGX 161,316,000, UCG non-wage UGX 38,284,000, LGMSD UGX 2,100,000. The planned expenditure is summarized as follows; wages UGX 185,535,000, Non-wage component UGX 165,834,000. Of the non-wage component UGX 22,798,000 is planned to be spent on development while .LLGs recurrent budget is UGX 107,150,000 and development budget is UGX 48,803,000.

There was an increase in revenue caused by annual salary increments and from unconditional grant & equalization grant for the department for the purpose of improving the local revenue collection.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	15/06/2012	28/06/2012	30/06/2014
Value of LG service tax collection	35000000	6801000	54225580
Value of Other Local Revenue Collections	324894000	67330926	423032834
Date of Approval of the Annual Workplan to the Council	30/08/2012	30/06/2012	31/08/2014
Date for presenting draft Budget and Annual workplan to the Council	30/08/2012	15/06/2013	15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	31/12/2013	30/09/2014
<b>Function Cost (US\$ '000)</b>	<b>372,749</b>	<b>230,575</b>	<b>388,970</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>372,749</b>	<b>230,575</b>	<b>388,970</b>

### Plans for 2013/14

The department plans to undertake the following outputs during the financial year 2013/2014; Payment of Staff Salaries, Staff welfare, Payment of Electricity bills, Office cleaning, monitoring and supervision of LLGs, coordination with line Ministries, Collection of cash release documents, procurement of assorted stationery, general office operations, subscriptions for CFOs association and attendance of AGM, Payment of outstanding obligations, Assorted Revenue Documents procured, 1 updated revenue register, 4 Revenue mobilisation reports produced, 4 reports prepared & submitted on attendance of workshops & seminars, 4 sets of minutes of revenue meetings produced, Revenue office run smoothly, Revenue action plan in place, 4 radio talk shows Conducted, 1 market assessed & established, District Investments established and supported, 4 audit revenue reports 1 set of AWP and budget produced, Copies of AWP and budgets submitted to line Ministries, 5 sets of budget desk minutes produced, Assorted stationery for BFP & operations procured, 4 acknowledgement reports submitted to Ministry, 4 monitoring reports produced, Reports to parliament on

# Vote: 522 Katakwi District

## Workplan 2: Finance

Audit queries delivered, 12 visits made to the bank, 12 returns filed with URA, 4 Training workshops and seminars attended, Transfers to other govt units done, Monthly Financial service costs paid, Details of accounts submitted to Accountant General, Assorted books of accounts procured, Books of Accounts closed at District & subcounties report, 20 copies of set of final accounts prepared, Repairs done on Buildings, Transport equipment maintained, 2 desktop computers procured, 8 Maintained Computers and accessories, Subscriptions made for ledgerworks system, Upgraded ledgerworks system, Internet system maintained, 1 power change switch procured, 4 shelves/filing cabinets procured, Office desks procured, 20 office chairs procured,

### Medium Term Plans and Links to the Development Plan

Procurement of Furniture for staff offices, Strengthening local revenue mobilisation, continuous revenue registration, enumeration, assessment of tax payers and update of the business register. Staff training and career development. Establishment of new markets.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The central government has undertaken to train Accountants for professional courses like; CPA, ATC, ACCA and ICA and its still continuing. ALREP is to complete construction of modern markets started in Toroma and Palam sub counties.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Lack of adequate transport

The department has neither a vehicle nor a motorcycle, rendering revenue mobilisation, supervision, mentoring of LLGs difficult as the department has to rely on borrowing vehicles from other departments yet at times are all committed.

#### 2. Inadequate funding

The department has no direct funding from the center for its activities. It relies on local revenue and miger allocation of Unconditional and Equalisation grants. This hampers aggressive local revenue mobilisation and also limits monitoring of LLGs.

#### 3. Inadequate staff

The department lack a substantive Accountant and a bout 11 positions of Accounts Assistants especially at LLGs level. The existing staff are overloaded and hence performance is impaired. Recruitment ban has been imposed by the MoPS.

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	492,601	217,824	493,382
Conditional Grant to DSC Chairs' Salaries	23,400	9,000	23,400
Conditional Grant to PAF monitoring	3,140	1,485	2,168
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	67,920	10,962	72,600
Conditional transfers to DSC Operational Costs	28,043	13,262	23,483
Conditional transfers to Salary and Gratuity for LG ele	126,360	48,600	126,360
District Unconditional Grant - Non Wage	37,307	44,907	38,279
Locally Raised Revenues	93,802	56,496	95,452
Multi-Sectoral Transfers to LLGs	67,596	0	64,079
Transfer of District Unconditional Grant - Wage	16,913	15,884	17,590
Transfer of Urban Unconditional Grant - Wage		2,324	
Unspent balances – Other Government Transfers		0	1,850

# Vote: 522 Katakwi District

## Workplan 3: Statutory Bodies

Urban Unconditional Grant - Non Wage		1,604	
Development Revenues	300	142	250
LGMSD (Former LGDP)	300	142	250
<b>Total Revenues</b>	<b>492,901</b>	<b>217,966</b>	<b>493,632</b>
<b>B: Overall Workplan Expenditures:</b>			
Recurrent Expenditure	492,601	185,448	493,382
Wage	172,553	77,158	170,950
Non Wage	320,048	108,290	322,432
Development Expenditure	300	0	250
Domestic Development	300	0	250
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>492,901</b>	<b>185,448</b>	<b>493,632</b>

### Revenue and Expenditure Performance in the first half of 2012/13

During the quarter the planned revenue was UGX 123,226,000 and the actual received was UGX 116,282,000 representing 94%. Most of the revenues for the department are recurrent whereby during the quarter UGX 116,214,000 was received and represented 97% and 44% of the cumulative revenue.

The department wage was UGX 40,446,000 which is 94% of the planned wage component in the quarter and non wage totaled to UGX 58,275,000 representing 73% of the planned non wage giving a total of UGX 98,721,000 for non wage recurrent i.e. representing 80% of the planned expenditure in the quarter but to the overall budget, the expenditure stands at 39%.

The unspent balance of UGX 28,013,000 giving 6% is mainly for the district and lower local governments for the recruitment of staff and sensitizing of the communities on land issues which involves the mobilisation/sensitisation of communities in the forest reserves at village level and is still ongoing. The recruitment of health workers funds were received by the district later in the quarter hence could not be utilised due to the late releases to the district.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects an annual budget of UGX 493,632,000 out of which UGX 493,382,000 is recurrent revenue (99.95% of the budget). It therefore means that nearly all the revenue is recurrent and are as follow:- UGX 23,483,000 is meant for chairperson DSC, UGX 2,168,000 is for PAF monitoring, UGX 28,120,000 allocated to boards and commissions, UGX 72,600,000 as transfers to councilors allowances and ex-gratia for LCI and LCII, UGX 28,120,000 for DSC operations, UGX 126,360,000 salaries for political leaders and UGX 95,452,000 as local revenue meant for council business, UGX 38,279,000 salaries for the staff under council, UGX 250,000 as development revenue from LGMSD and UGX 38,279,000 as unconditional grant.

The local revenue rose by 1.76%, others that rose included councilors allowance and gratuity because their payroll was streamlined, wage for the staff in the department (annual Increase) and the unconditional grants, otherwise most revenues remained the same as previous FY.

The department is expected to incur expenditure of UGX 170,950,000 as wage and UGX 322,432,000 as non-wage recurrent with a small difference from the previous FY.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	70	108	50
No. of Land board meetings		02	
No. of Auditor Generals queries reviewed per LG	80	24	50
No. of LG PAC reports discussed by Council	4	02	
<b>Function Cost (US\$ '000)</b>	<b>492,901</b>	<b>291,871</b>	<b>493,632</b>

# Vote: 522 Katakwi District

## Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>492,901</b>	<b>291,871</b>	<b>493,632</b>

### Plans for 2013/14

Six Council meetings, Committee meetings (6 meetings per committee), four DSC meetings, four landboard meetings, 12 Evaluation committee meetings, Four PAC meetings and Six Contracts committee meetings. There shall be minutes of the various meetings held.

### Medium Term Plans and Links to the Development Plan

Three Council meetings, Committee meetings (3 meetings per committee), Four DSC meetings, Six Evaluation committee meetings, Two PAC meetings and three Contracts committee meetings and two landboard meetings shall be held. There shall be minutes of the various meetings held.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Training of members of various committees with support from central government on their roles and responsibilities

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate funding

Funds normally sent are small making us in the department not to perform to expectation

#### 2. Late release of funds from the center

The funds released to the district normally delay to come some times at the middle of the quarter hence affecting the timely execution of planned activities.

#### 3. Inadequate Local Revenue

The local revenue realised in the District is so little that it affects the council activities as council entirely depends on it.

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	342,254	95,830	563,347
Conditional Grant to Agric. Ext Salaries	41,073	11,591	42,716
Conditional transfers to Production and Marketing	29,997	14,137	29,892
District Equalisation Grant	1,471	695	1,000
District Unconditional Grant - Non Wage	6,366	3,324	6,365
Locally Raised Revenues	80,600	347	80,600
Multi-Sectoral Transfers to LLGs	21,873	0	16,066
NAADS (Districts) - Wage		0	205,035
Other Transfers from Central Government	35,000	10,918	95,069
Transfer of District Unconditional Grant - Wage	118,068	43,555	79,923
Transfer of Urban Unconditional Grant - Wage		3,455	
Unspent balances – Other Government Transfers	7,807	7,807	6,680
<i>Development Revenues</i>	1,229,635	571,153	984,234

# Vote: 522 Katakwi District

## Workplan 4: Production and Marketing

Conditional Grant for NAADS	992,036	471,217	795,861
Conditional transfers to Production and Marketing	166,481	78,782	146,707
District Equalisation Grant	8,920	4,219	9,355
LGMSD (Former LGDP)	8,874	4,212	
Multi-Sectoral Transfers to LLGs	40,601	0	17,387
Unspent balances – Conditional Grants	12,723	12,723	14,924
<b>Total Revenues</b>	<b>1,571,889</b>	<b>666,983</b>	<b>1,547,581</b>

### B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>342,254</i>	<i>95,830</i>	<i>563,347</i>
Wage	163,569	58,601	392,171
Non Wage	178,685	37,229	171,176
<i>Development Expenditure</i>	<i>1,229,635</i>	<i>468,996</i>	<i>984,234</i>
Domestic Development	1,229,635	468,996	984,234
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,571,889</b>	<b>564,826</b>	<b>1,547,581</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the quarter the Department planned to receive recurrent revenue of UGX 83,612,000 but the actual revenue received was UGX 41,739,000 which represents 50%. Development revenue planned was UGX 304,228,000 but actual revenue received was UGX 264,296,000 which constitutes 87%. The overall total revenue received stood at 79% against the planned. However cumulatively the department received 43% of the planned budget.

Under the recurrent expenditure UGX 83,612,000 was planned but the actual expenditure spent was UGX 18,935,000 which is 23% while development expenditure planned was UGX 304,228,000 but actual spent was UGX 228,885,000 which is 75%. The overall total expenditure represented 34% of the total planned budget.

Unspent balances constitute UGX 136,467,000 which is 9% and is mainly for domestic development covering activities of NAADS programme for both the district and LLGs. The district contracts committee was not in place following its term expiry early in the FY and the new one was in the process of formulation hence the delays to approve the contracts committee to some extent hampered the procurement process however PS/ST MOFPED approved the use of Soroti District Contracts Committee to clear the backlog to award and contracts signing. Under NAADS the farmers undertook farmer selection in the quarter to prepare for community procurement in the third quarter

### Department Revenue and Expenditure Allocations Plans for 2013/14

Revenues for 2013/14: Production & Marketing Grant including PRDP - UGX 176,599,392, NAADS- Development UGX 795,861,000, NAADS Wage UGX 205,035,000, Local Funds- UGX 80,600,000, UCG-UGX 6,365,000, Equalisation Grant UGX 9,355,000, ALREP- UGX 35,000,000, UCG-Wage- UGX 79,923,000, Agricultural Extension Salaries-UGX 42,716,000.

Recurrent revenues were seen to have increased due to the separation of NAADS wage from the development revenue and a decrease of development revenue was due to the same separation. Most revenues remained the same from previous FY. The unspent balance was for PRDP projects that were not completed the previous FY was carried forward.

Expenditures for 2013/14 totals to UGX 1,547,581,000 out of which wages stand at 25.34% of the planned annual expenditure while non- wage stands at 11.06% of the total Expenditure. Development expenditure which is only domestic development stands at 63.6% of the total budget. There are no donors supporting the department.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0181 Agricultural Advisory Services



# Vote: 522 Katakwi District

## Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of technologies distributed by farmer type	3000	0	1901
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	30480	21000	40000
No. of farmer advisory demonstration workshops	89	40	50
No. of farmers receiving Agriculture inputs	1899	0	1901
<b>Function Cost (US\$ '000)</b>	<b>1,076,153</b>	<b>896,463</b>	<b>1,103,777</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	6	0	1
No. of livestock vaccinated	20000	33387	20000
No of livestock by types using dips constructed	23000	0	0
No. of livestock by type undertaken in the slaughter slabs	8000	4060	10000
No. of fish ponds constructed and maintained	40	28	20
No. of fish ponds stocked	6	2	4
Quantity of fish harvested	42000	21300	45000
No of valley dams constructed	0	0	3
No of plant marketing facilities constructed	2	0	
No. of abattoirs constructed in Urban areas (PRDP)	1	0	
No. of rural markets constructed (PRDP)	0	0	8
No. of market stalls constructed (PRDP)	6	0	
<b>Function Cost (US\$ '000)</b>	<b>485,370</b>	<b>166,912</b>	<b>434,439</b>
<b>Function: 0183 District Commercial Services</b>			
No of businesses assisted in business registration process	120	30	120
No. of enterprises linked to UNBS for product quality and standards	40	5	5
No of cooperative groups supervised	30	16	15
No. of cooperative groups mobilised for registration	20	5	15
No. of cooperatives assisted in registration	15	5	15
No. of tourism promotion activities mainstreamed in district development plans	4	2	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	1	0
No. and name of new tourism sites identified	5	3	2
A report on the nature of value addition support existing and needed		no	
No of awareness radio shows participated in	4	1	4
No. of trade sensitisation meetings organised at the district/Municipal Council	8	3	4
No of businesses inspected for compliance to the law	120	56	120
No of businesses issued with trade licenses	120	30	120
No of awareness radio shows participated in	16	4	4
<b>Function Cost (US\$ '000)</b>	<b>10,366</b>	<b>3,562</b>	<b>9,365</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,571,889</b>	<b>1,066,937</b>	<b>1,547,581</b>

### Plans for 2013/14

1. Capacity development of 15 SACCOs and assisting others to meet basic registration requirements 2. Conduct Mobile

# Vote: 522 Katakwi District

## Workplan 4: Production and Marketing

Plant Clinics/Demos on pests control techniques on market days 3. Vaccinate 15,000 H/C, 1,000 Dogs & 80,000 Birds 4. Establish One (1) Animal Check point on Katakwi- Moroto Road 5. Aquaculture promotion activities with Katakwi Fish Farmers Association (43 fish ponds) and promote Cage fish farming on Lake Bisina 6. Quality Assurance of Planting materials/Seeds, Fish catch at landing sites/markets and Meat in Slaughter slabs 7. Construct One (1) roadside Market stall at Orungo corner 9. Provide technology inputs support to 1,901 farmers under NAADS (Food security, Market-oriented & Commercialization farmer categories) 10. Hold farmer field days & participate in World Food Day celebrations 11. Open 200 acres of land under the Tractor hire services 12. Hold 2 Multi-Stakeholder Platforms for Poultry & Rice farmers 13. De-silt/Rehabilitate 3 Valley dams (Adai, Owaya & Achuna valley dams)

### Medium Term Plans and Links to the Development Plan

1. Provide Technology inputs support to the Market-oriented/Model farmers, Commercialization farmers and Food Security farmers 2. Development of Farmer Institutions/Associations/Cooperatives. 3. Livestock/Crop Diseases, Parasites and Pests Control. 4. Enhancement of Food Security i.e increase farmer's access to seeds/planting materials. 5. Advisory Services provision to farmers. 6. Provision of Water for Agricultural Production (De-silting of valley dams) 7. Strengthening of SACCOS management and operations 8. Provision of Quality assurance and Regulatory services. 9. Establish Agricultural Statistics/Data Collection system. 10. Promotion of Tractorisation for timely land opening/block farming 11. Construction of market stalls, Cattle crushes and other production infrastructures 12. Promotion of Farmer Field Schools

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Construction of 8 Market stalls in Toroma market, 4 Market stalls in Usuk daily market, 8 Cattle crushes & 2 Sub-county Production Office blocks under ALREP 3. Construction of Community access roads in Usuk, Ongongoja & Ngariam sub-counties under ALREP 4. De-silting of 1 Valley dam (Aumoi valley dam by ASB/ALREP)

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Erratic weather patterns

The erratic weather is a challenge especially in timely provision of seeds/planting materials to farmers when there is a prolonged dry spell. Also the occurrence of floods/water-logging have been frequent leading to destruction of crops in the field

#### 2. Pests and Diseases outbreaks

There has been frequent pests & disease outbreaks in both crops and livestock affecting production and productivity e.g. Foot & Mouth Disease, Cassava Brown Streak Disease.

#### 3. Inadequate funding and staffing

Some sectors under Production Department such as Commercial Services & Trade rely purely on local funds for implementation of their activities and also funding from PMG has reduced. The production staff at the sub-county level is inadequate

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,784,975	857,717	2,118,928
Conditional Grant to District Hospitals	110,250	52,140	109,250
Conditional Grant to NGO Hospitals	42,479	20,089	42,479
Conditional Grant to PHC- Non wage	117,854	55,736	117,854
Conditional Grant to PHC Salaries	1,331,272	631,185	1,659,421
District Unconditional Grant - Non Wage	15,915	4,386	15,915
Locally Raised Revenues	8,085	2,028	

# Vote: 522 Katakwi District

## Workplan 5: Health

Multi-Sectoral Transfers to LLGs	7,354	0	10,481
Other Transfers from Central Government		47,040	
Sanitation and Hygiene	151,766	43,403	151,766
Transfer of Urban Unconditional Grant - Wage		700	
Unspent balances – Other Government Transfers		0	11,762
Urban Unconditional Grant - Non Wage		1,010	
<b>Development Revenues</b>	<b>1,551,319</b>	<b>451,509</b>	<b>1,669,295</b>
Conditional Grant to PHC - development	359,959	136,788	238,614
Donor Funding	1,096,826	257,087	1,263,928
LGMSD (Former LGDP)	19,324	29,833	
Multi-Sectoral Transfers to LLGs	47,410	0	23,978
Unspent balances – Conditional Grants	4,643	4,643	62,722
Unspent balances - donor	23,158	23,158	80,052
<b>Total Revenues</b>	<b>3,336,294</b>	<b>1,309,226</b>	<b>3,788,223</b>

### B: Overall Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>1,784,975</b>	<b>826,608</b>	<b>2,118,928</b>
Wage	1,331,272	631,375	1,659,421
Non Wage	453,703	195,233	459,507
<b>Development Expenditure</b>	<b>1,551,319</b>	<b>261,987</b>	<b>1,669,295</b>
Domestic Development	431,336	3,300	325,315
Donor Development	1,119,984	258,687	1,343,980
<b>Total Expenditure</b>	<b>3,336,294</b>	<b>1,088,595</b>	<b>3,788,223</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenue for half year was UGX 1,309,226,000 (39% of planned annual revenue) of which UGX 857,717,000 (48 %) was recurrent while UGX 451,358,000 (29 %) was development.

During the quarter the total revenue received was UGX 453,826,000 (56%), out of that recurrent UGX 387,708,000 (90%) and development UGX 66,119,000 (17 %)

Total Half year expenditure was UGX 1,079,132,000 (32%) of which recurrent expenditure was UGX 817,145,000 (46%) and development expenditure was UGX 261,987,000 (23%).

There was unspent balance of UGX 230,094,000 (17%) from both recurrent and development revenue meant for the constructions under PRDP and PHC projects due to commence after the signing of contracts. The term of the previous contract had expired in September 2012 but the district borrowed services of the contracts committee from Soroti district resulting into contracts evaluated and displayed and were waiting signing between the district and contractors when quarter two ended. However the names of the new contract committee had been submitted for approval by the ministry.

### Department Revenue and Expenditure Allocations Plans for 2013/14

Earmarked annual revenue totals to UGX 3,788,223,000 out of which UGX 1,659,421,000 is for PHC wage component for the department and non-wage of UGX 459,507,000. The development revenue from both domestic development and donor development total to UGX 1,669,295,000 i.e. a slight increase from that of the previous FY.

100% of the funds to pay staff salaries are expected to come from the central government, PHC funds received will be divided using a ratio of 18%:82% DHOs office: LLUs, donor funding is expected to contribute to 29.2% of the budget and government funding will contribute 70.8% of the total sector budget.

There was an increase of 13.55% of revenue for the department because of increase in PHC salaries and Donor funding. More staff were recruited hence more wages and more donor support came to the district e.g. water Aid and UNICEF that increased their funding.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 522 Katakwi District

## Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881 Primary Healthcare</b>			
%age of approved posts filled with trained health workers	65	37	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24220	7918	24220
No. and proportion of deliveries in the District/General hospitals	9828	2739	9828
Number of total outpatients that visited the District/ General Hospital(s).	69200	24323	69200
No of OPD and other wards constructed (PRDP)	2	0	6
No of OPD and other wards rehabilitated (PRDP)	2	0	0
Value of medical equipment procured	0	0	1
Value of medical equipment procured (PRDP)	2	0	
Number of outpatients that visited the NGO Basic health facilities	21826	86	22678
Number of inpatients that visited the NGO Basic health facilities	2738	1213	2738
No. and proportion of deliveries conducted in the NGO Basic health facilities	486	231	486
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542	669	1542
Number of trained health workers in health centers	80	48	80
No.of trained health related training sessions held.	120	47	120
Number of outpatients that visited the Govt. health facilities.	69200	65523	69200
Number of inpatients that visited the Govt. health facilities.	10380	3851	10380
No. and proportion of deliveries conducted in the Govt. health facilities	2618	1277	2618
%age of approved posts filled with qualified health workers	70	66	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	91	90
No. of children immunized with Pentavalent vaccine	6228	3102	6228
No of healthcentres rehabilitated	1	0	0
No of healthcentres constructed (PRDP)	0	0	1
No of healthcentres rehabilitated (PRDP)	0	0	4
No of staff houses constructed	0	0	1
No of staff houses constructed (PRDP)	2	1	2
No of maternity wards constructed	1	0	1
No of maternity wards constructed (PRDP)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>3,336,294</b>	<b>1,772,529</b>	<b>3,788,223</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,336,294</b>	<b>1,772,529</b>	<b>3,788,223</b>

### Plans for 2013/14

The following key outputs are expected to be realised. Out patient attendance (Measure of accessibility and utilization of health services) stands at 84%

Immunization coverage at 96%

Antenatal care attendance (first time)100%

Antenatal care attendance ( 4 times) 45%, 30% increase in utilization of modern FP methods

# Vote: 522 Katakwi District

## Workplan 5: Health

Deliveries in health units at 40%

increase% of approved posts filled by trained health workers from 63% 70%

HIV/AIDS services availability at 75% % of health facilities without stock outs of 6 tracer medicines 25%

TB case detection rate 68%

### Medium Term Plans and Links to the Development Plan

Comprehensive healthcare provision for improved health status, standard of living and productivity

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Community sensitization on Family Planning by way of healthy choices radio programmes, provision of ITNs and Maama kits to pregnant women, Regular Malaria audits, provision of starter kits for PHAs, provision of VHTs with bicycles and VHTkits, mentoring of youth corner managers on YFHs, training of peer educators

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Under staffing and drug stockouts

staffing at 65% yet there is a ban on recruitment by the MoPS. The current push system by NMS does not give liberty to HC IIIs and HC IIs to order drugs that they need

#### 2. Inadequate facilitation in Katakwi Hospital

Katakwi Hospital faces problems of inadequate facilities and funding

#### 3. poor lighting in the Health facilities

Most HC IIIs lack reliable power source which makes provision of maternity services at night difficult.

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,757,847	2,506,157	5,262,742
Conditional Grant to Primary Education	305,566	203,711	336,521
Conditional Grant to Primary Salaries	3,006,679	1,584,039	3,490,515
Conditional Grant to Secondary Education	405,846	270,564	400,966
Conditional Grant to Secondary Salaries	602,952	276,150	627,070
Conditional Grant to Tertiary Salaries	67,604	53,268	162,482
Conditional Transfers for Non Wage Technical & Farr	123,533	82,355	120,738
Conditional Transfers for Wage Technical & Farm Scl	152,124	0	0
Conditional transfers to School Inspection Grant	11,216	5,304	15,675
District Unconditional Grant - Non Wage	12,732	4,834	15,000
Locally Raised Revenues	10,000	3,988	18,000
Multi-Sectoral Transfers to LLGs	10,799	0	21,580
Other Transfers from Central Government	5,000	5,441	5,000
Transfer of District Unconditional Grant - Wage	43,797	16,502	45,549
Unspent balances – Other Government Transfers		0	3,645
<i>Development Revenues</i>	962,802	439,038	787,994
Conditional Grant to SFG	448,351	212,967	547,814
Construction of Secondary Schools	404,000	191,900	100,000
District Equalisation Grant		0	9,056
LGMSD (Former LGDP)	35,328	34,171	87,057
Locally Raised Revenues	32,812	0	
Multi-Sectoral Transfers to LLGs	42,311	0	44,067

# Vote: 522 Katakwi District

## Workplan 6: Education

<b>Total Revenues</b>	<b>5,720,650</b>	<b>2,945,195</b>	<b>6,050,735</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,757,847</i>	<i>2,506,156</i>	<i>5,262,742</i>
Wage	3,873,155	1,929,959	4,325,616
Non Wage	884,692	576,197	937,126
<i>Development Expenditure</i>	<i>962,802</i>	<i>13,006</i>	<i>787,994</i>
Domestic Development	962,802	13,006	787,994
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,720,650</b>	<b>2,519,162</b>	<b>6,050,735</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the quarter the Department received recurrent revenue of UGX 1,094,519,000 representing 92% of the planned while development revenue received was UGX 205,816,000 which constitutes 85%. The quarter total revenue received stood at 91% against the planned while cumulatively the department received 49% of the planned budget. Half year quarterly recurrent expenditure was UGX 1,094,519,000 (92%) while the development expenditure was UGX 11,570,000 representing 5%. However cumulative expenditure stood at UGX 2,340,520,000 representing 41% of the planned budget.

The unspent balances constituted UGX 464,242,000 which is 8% and is all domestic development projects that have not commenced work because the procurement process was to finalize with the award of contracts and signing of agreements. The process was incapacitated by lack of a contracts committee in the district since the term of the old committee expired. New names submitted to the ministry of OFPED had not been approved. The services of Soroti district contracts committee were utilised which by the close of Q2 contracts had been evaluated and displayed but were waiting signing between the district and contractors.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department earmarks to get revenues from local revenue, UPE, USE, UNEB, unconditional grant, LGMSD and from inspection grant. The expected revenue totals to UGX 6,050,735,000 out of which UGX 4,325,616,000 is for wage component for the department. The wage component comprises of primary salaries UGX 3,300,760,000, secondary UGX 627,070,000 and tertiary UGX 162,482,000.

There was increase in recurrent revenue from the previous FY because increased wages for primary, secondary and tertiary staff and a decrease in development revenue due to a decrease in grant for secondary school construction by more than 75%.

Non-Wage is for UPE UGX 335,521,000, USE UGX 400,966,000, Technical /Farm UGX 120,738,000, and Inspection UGX 15,675,000, Unconditional grant UGX 15,000,000, Local Revenue UGX 18,000,000, UNEB UGX 5,000,000 and totals to UGX 897,136,000 for non-wage.

The total development revenue stands at UGX 5,860,980,000 comprising of SFG and PRDP UGX 547,814,000, construction of secondary schools grant UGX 100,000,000 and LGMSD UGX 87,057,000

The recurrent expenditure stands at UGX 5,262,742,000 (wage UGX 4,325,616,000 and non-wage UGX 937,126,000) while development expenditure is UGX 787,994,000 which is all domestic development. No donor funding contributes to the service of the department.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

# Vote: 522 Katakwi District

## Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of teachers paid salaries	735	731	735
No. of qualified primary teachers	735	731	735
No. of pupils enrolled in UPE	47433	47433	50200
No. of student drop-outs	915	970	860
No. of Students passing in grade one	110	81	120
No. of pupils sitting PLE	2023	2359	2600
No. of classrooms constructed in UPE	18	0	3
No. of classrooms rehabilitated in UPE	8	0	4
No. of classrooms constructed in UPE (PRDP)	12	4	8
No. of latrine stances constructed	7	3	30
No. of teacher houses constructed	8	0	0
No. of teacher houses constructed (PRDP)	4	0	0
No. of primary schools receiving furniture (PRDP)	0	0	5
<b>Function Cost (US\$ '000)</b>	<b>3,881,846</b>	<b>2,867,626</b>	<b>4,426,391</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	112	112	120
No. of students passing O level	360	218	20
No. of students sitting O level	720	731	820
No. of students enrolled in USE	3350	10	4000
No. of teacher houses constructed		0	8
No. of ICT laboratories completed	0	0	1
No. of science laboratories constructed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,412,798</b>	<b>1,041,267</b>	<b>1,238,256</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	18	19	40
No. of students in tertiary education	360	198	600
<b>Function Cost (US\$ '000)</b>	<b>343,261</b>	<b>191,137</b>	<b>283,220</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	77	36	77
No. of secondary schools inspected in quarter	12	0	12
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	3	1	3
<b>Function Cost (US\$ '000)</b>	<b>82,744</b>	<b>53,958</b>	<b>102,869</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,720,650</b>	<b>4,153,989</b>	<b>6,050,735</b>

### Plans for 2013/14

Payment of teachers' salaries, Disbursement of UPE, Inspection of schools, Construction and rehabilitation of classrooms and teacher' houses with emphasis to return areas, sinking of pit latrines, organization of co-curricular activities and co-ordination with line ministries. The ten LLGs have planned to support educational activities (co curricular, prize awards to the pupil in 2013 PLE), monitored and mobilized UPE program, Construction of classrooms with office and lightening arrestors in Schools, construction of drainable VIP pit latrines with either washrooms or urinals in schools and construction of teachers houses.

# Vote: 522 Katakwi District

## Workplan 6: Education

### Medium Term Plans and Links to the Development Plan

These priorities are linked to the DDP as the BFP and Budget derive their activities from the DDP i.e. they derive their activities from the first year of the five years DDP.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

LINK supports inspection, monitoring and supervision of schools. Provision of mid day meals to 21 schools by ACIDI/VOCA. Bursaries to 200 learners in secondary schools and tertiary institutions.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate access to primary education in re-settlement areas

Children in new re-settlement areas walk 6-9 km to access primary schools.

#### 2. Poor performance at national examinations

Inadequate curriculum coverage and lack of facilities, high pupil to teacher ratio, low pupil and teacher attendance, lack of mid-day meals and scholastic materials, inadequate EMIS data collection, management and use.

#### 3. Low completion rates, especially in primary schools.

Rampant absenteeism by teachers and head teachers, walking long distances to access education and early marriages are some of the key reasons leading to drop-out of learners from school.

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	631,660	236,756	619,057
Locally Raised Revenues	10,000	4,016	20,000
Multi-Sectoral Transfers to LLGs	24,306	0	84,533
Other Transfers from Central Government	501,126	182,159	414,448
Transfer of District Unconditional Grant - Wage	96,227	45,071	100,076
Transfer of Urban Unconditional Grant - Wage		2,754	
Urban Unconditional Grant - Non Wage		2,754	
<i>Development Revenues</i>	634,601	186,364	682,235
LGMSD (Former LGDP)	300	11,196	
Multi-Sectoral Transfers to LLGs	265,526	0	28,583
Roads Rehabilitation Grant	368,775	175,168	653,652
<b>Total Revenues</b>	<b>1,266,261</b>	<b>423,120</b>	<b>1,301,293</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	631,660	215,396	619,057
Wage	107,972	50,581	105,738
Non Wage	523,687	164,816	513,320
<i>Development Expenditure</i>	634,601	66,150	682,235
Domestic Development	634,601	66,150	682,235
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,266,261</b>	<b>281,546</b>	<b>1,301,293</b>

### Revenue and Expenditure Performance in the first half of 2012/13

Cumulative revenue for half year was UGX 422,940,000 (33% of planned annual revenue) of which UGX 236,756,000 (37%) was recurrent while UGX 186,184,000 (29%) was development.

During the quarter the total revenue received was UGX 208,525,000 (66%), of which UGX 121,500,000 (77%) was



# Vote: 522 Katakwi District

## Workplan 7a: Roads and Engineering

recurrent while UGX 87,025,000 (55 %) was development.

Total Half year expenditure was UGX 220,056,000 (17%) of which recurrent expenditure was UGX 155,906,000 (24%) and development expenditure was UGX 66,150,000 (10%).

There was unspent balance of UGX 202,884,000 (16%) from both recurrent and development revenue. It is meant for the constructions under roads rehabilitation under PRDP and RTI and periodic road maintenance.

The process was incapacitated by lack of a contracts committee in the district since the term of the old committee expired hence delayed the contract process despite the district seeking services of Soroti district contracts committee. Q2 ended with evaluated and displayed projects but were waiting signing between the district and contractors. The district was also waiting for proper guidelines on force accounts for the issue of petty contractors. An ongoing road project worth 112 million rolled over from last FY could not be undertaken due to flooding /water logging from september to December 2012 in Magoro sub county (Magoro - Angisa road).

### Department Revenue and Expenditure Allocations Plans for 2013/14

A total expected revenue amounts to UGX 1,301,293 of which UGX 391,050,000 is Uganda road Fund, UGX 512,000,000 Rural transport Improvement 23,400,000 CAIP UGX 20,000,000 Local funds and UGX 141,522,000 PRDP. This will be spent on road works, wages, fencing of the works yard, maintenance of equipment (generator and roads machinery)

The increased revenue for the departments was because of increase in road rehabilitation grant sent to the district for improvement of road infrastructure.

Under recurrent expenditure the wage component is expected to be UGX 105,738,000 while non-wage will register UGX 513,320,000. The domestic development expenditure is expected to be 52.4% of the planned budget. There is no donor supporting the department.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of Urban unpaved roads routinely maintained	6	0	4
Length in Km of Urban unpaved roads periodically maintained	6	0	0
Length in Km of District roads routinely maintained	193	193	254
Length in Km of District roads periodically maintained	12	20	14
No. of Road user committees trained (PRDP)	0	0	1
No of bottle necks removed from CARs	192	0	192
No. of bridges maintained	12	0	14
Length in Km of District roads maintained.	8	0	
Length in Km. of rural roads constructed	0	0	2
Length in Km. of rural roads constructed (PRDP)	0	0	2
<b>Function Cost (US\$ '000)</b>	<b>1,256,260</b>	<b>506,120</b>	<b>1,221,643</b>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed (PRDP)		0	1
<b>Function Cost (US\$ '000)</b>	<b>10,000</b>	<b>0</b>	<b>79,650</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,266,260</b>	<b>506,120</b>	<b>1,301,293</b>

### Plans for 2013/14

Routine maintenance of 254km will be undertaken on routine maintenance both manual and machine, 2 km of road will be sealed using low cost methods, 10 km will be completed in rehabilitation and one swamp will be raised. Also for wages, fencing of the works yard, maintenance of equipment (generator and roads machinery).

# Vote: 522 Katakwi District

## Workplan 7a: Roads and Engineering

### Medium Term Plans and Links to the Development Plan

In the medium term the Department intends to routinely maintain 254 km, raise the level of the roads in swampy areas and conduct trial tarmarcking of 1km of Katakwi-Toroma road.

#### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Department anticipates to get support from Central Government under CAIP 2, RTI and NUSAF 2. A trial tarmacking of KTC roads will be undertaken with support from JICA.

#### (iv) The three biggest challenges faced by the department in improving local government services

##### 1. Under funding

Adverse weather conditions coupled with poor soil conditions greatly affects construction as his requires heavy investments.

##### 2. Lack of local materials

The roads materials in katakwi is not readily available. It is therefore not easy to realise very good quality output.

##### 3. Land problem

The population is increasing and encroachment on road reserves is causing problems for the roads.

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	39,574	19,201	59,745
Conditional Grant to Urban Water	16,000	7,567	0
Multi-Sectoral Transfers to LLGs	3,865	0	39,248
Transfer of District Unconditional Grant - Wage	19,709	9,466	20,497
Urban Unconditional Grant - Non Wage		2,168	
<i>Development Revenues</i>	590,130	260,906	791,348
Conditional transfer for Rural Water	508,769	241,997	531,725
Donor Funding	30,000	4,882	223,967
LGMSD (Former LGDP)	12,652	10,002	
Locally Raised Revenues		4,025	
Multi-Sectoral Transfers to LLGs	38,709	0	
Unspent balances - donor		0	35,656
<b>Total Revenues</b>	<b>629,704</b>	<b>280,107</b>	<b>851,093</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	39,574	19,201	59,745
Wage	19,709	9,466	25,761
Non Wage	19,865	9,735	33,984
<i>Development Expenditure</i>	590,130	197,641	791,348
Domestic Development	560,130	192,819	531,725
Donor Development	30,000	4,822	259,623
<b>Total Expenditure</b>	<b>629,704</b>	<b>216,842</b>	<b>851,093</b>

### Revenue and Expenditure Performance in the first half of 2012/13

During the quarter the Department received recurrent revenue of UGX 10,468,000 representing 106% of the planned while development revenue received was UGX 121,345,000 which constitutes 82%. The quarter total revenue received was UGX 131,813,000 which stood at 84% against the planned while cumulatively the department received

# Vote: 522 Katakwi District

## Workplan 7b: Water

UGX 280,107,000 representing 44% of the planned budget.

Half year quarterly recurrent expenditure was nil while the development expenditure was UGX 103,449,000 representing 70%. However cumulative expenditure stood at UGX 201,641,000 representing 32% of the planned budget.

The unspent balances constituted UGX 78,466,000 which is 12% and is attributed to works which are still on-going (contractors) to be completed and paid off and all domestic development projects that have not commenced work since the procurement process is at its final stages with the award of contracts.

The projects could not be contracted out since there was no contracts committee in place. The term of the previous contract had expired on September 2012 but the district had sent the names of the new contract committee that had not been approved / cleared by the MOFPED by the end of the quarter.

The district had borrowed services of the contracts committee from Soroti district but by end of the quarter the contracts had been evaluated and displayed and were waiting signing between the district and contractors.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The Sector expects to receive UGX 851,093,000, which will be spent water projects. Out of which recurrent revenue UGX 59,745,000 and development revenue of UGX 791,348,000. The increased revenue from the previous FY was due increase in conditional grant sent by the centre and more donor funding expected to be realised.

The recurrent expenditures stand at UGX 25,761,000 for wages and NW at UGX 33,984,000 and development expenditure UGX 791,348,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981 Rural Water Supply and Sanitation</b>			
No. of supervision visits during and after construction	38	10	45
No. of water points tested for quality	200	100	240
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	4
No. of sources tested for water quality	200	100	240
No. of water points rehabilitated	10	5	19
No. of water pump mechanics, scheme attendants and caretakers trained	27	0	30
No. of water and Sanitation promotional events undertaken	4	2	4
No. of water user committees formed.	25	14	45
No. Of Water User Committee members trained	25	6	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2	4
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	11	6	14
No. of deep boreholes rehabilitated	15	7	19
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	4	2
No. of deep boreholes rehabilitated (PRDP)	0	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>613,704</b>	<b>253,119</b>	<b>818,221</b>

# Vote: 522 Katakwi District

## Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	4	2	4
<i>Function Cost (US\$ '000)</i>	<i>16,000</i>	<i>12,000</i>	<i>32,872</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>629,704</b>	<b>265,119</b>	<b>851,093</b>

### Plans for 2013/14

Construction of piped water system at Apapai RGC, drilling of 15 boreholes fitted with hand pumps, Borehole rehabilitation to be done (15 boreholes) in areas that are more in need than others. Rainwater harvesting at household and institutional level will be undertaken. Orungo corner RGC water system will be designed.

### Medium Term Plans and Links to the Development Plan

The planned implementation of the water projects (borehole drilling in areas where communities have resettled and piped water construction in Apapai RGC and Rainwater harvesting at household level), is directly linked to the DDP. Borehole rehabilitation will also be undertaken. Sanitation and hygiene activities are extracts from the DDP. Refresher training of hand pump mechanics will be done

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

TPO will construct 01 valley tank and drill & instal 02 deep boreholes in Magoro S/county. Other activities that will be undertaken by NGO partners (CIDI and LWF) are training of Hygiene Educators at community level and hygiene promotion/behaviour change.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Geology of some borehole sites

Hydrogeology of some areas has remained a problem in some parts of the District

#### 2. Unpredictable weather patterns

The problem of climate change is one of the issues which has greatly affected performance of the Sector, either being too wet during rainy seasons, hence negatively affecting quality of water sources or very dry which affect some water sources (drying out).

#### 3. High demand by communities and functionality

The Sector is unable to meet demand of the public and functionality of some constructed facilities is greatly affected by inactive committees

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>219,434</i>	<i>60,272</i>	<i>268,348</i>
Conditional Grant to District Natural Res. - Wetlands	52,258	24,911	82,411
District Equalisation Grant	5,029	2,378	8,101
District Unconditional Grant - Non Wage	17,506	6,810	17,506
Locally Raised Revenues	14,000	876	18,700

# Vote: 522 Katakwi District

## Workplan 8: Natural Resources

Multi-Sectoral Transfers to LLGs	32,902	0	33,460
Transfer of District Unconditional Grant - Wage	97,737	25,041	101,646
Transfer of Urban Unconditional Grant - Wage		256	
Unspent balances – Other Government Transfers		0	6,524
<b>Development Revenues</b>	<b>19,115</b>	<b>7,477</b>	<b>14,799</b>
District Equalisation Grant	8,091	3,827	
LGMSD (Former LGDP)	1,400	1,600	1,100
Locally Raised Revenues	4,000	0	1,300
Multi-Sectoral Transfers to LLGs	3,573	0	12,399
Unspent balances - donor	2,051	2,051	
<b>Total Revenues</b>	<b>238,549</b>	<b>67,750</b>	<b>283,147</b>
<b>B: Overall Workplan Expenditures:</b>			
<b>Recurrent Expenditure</b>	<b>219,434</b>	<b>35,896</b>	<b>268,348</b>
Wage	110,330	25,297	110,791
Non Wage	109,104	10,600	157,556
<b>Development Expenditure</b>	<b>19,115</b>	<b>2,680</b>	<b>14,799</b>
Domestic Development	17,064	1,720	14,799
Donor Development	2,051	960	0
<b>Total Expenditure</b>	<b>238,549</b>	<b>38,576</b>	<b>283,147</b>

### Revenue and Expenditure Performance in the first half of 2012/13

In the second quarter the department planned to receive recurrent revenue of UGX 54,859,000 but the actual revenue received was UGX 28,515,000 which represents 52%. Development revenue planned was UGX 4,779,000 but actual revenue received was UGX 753,000 which constitutes 16%. The cumulative outturn the department received UGX 67,750,000 representing 28% of the planned budget.

Under the recurrent expenditure UGX 55,109,000 was planned but the actual expenditure spent was UGX 17,029,000 which is 31% while development expenditure planned was UGX 4,779,000 but actual spent was UGX 2,224,000 which is 47%. The cumulative outturn of expenditure stood at UGX 39,389,000 representing 16% of the planned.

Unspent balances constituted UGX 28,361,000 which is 12% and is for the activities of PRDP that are ongoing in LLGs e.g. sensitization of communities on environment, establishment of tree nurseries and procurement of a motorcycle. The unspent balance accrued because completion of sensitization of communities was prioritized before the establishment of tree nurseries and delayed procurement process since the district had to borrow for services of the contracts committee from Soroti district and by the end of the quarter the contracts had been evaluated and displayed but were waiting signing between the district and contractors.

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Recurrent Revenues of UGX 283,147,000 and Development Revenues of UGX 14,799,000, while Recurrent Expenditures of UGX 268,348,000 of which Wage of UGX 110,791,000 and Non-Wage of UGX 157,556,000= The total Revenues expected is UGX 283,147,000, balancing with total expenditures of UGX 283,147,000. The department received an increase in revenue by 18% of the previous FY which was attributed to increase in PRDP funding allocated to the department and LLGs allocating funds to cater for environmental concerns. Wage component stands at 39.13% of the total expenditure while non-wage stands at 55.64%. Development expenditure contributes to 5.23% of the Annual Budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

# Vote: 522 Katakwi District

## Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	30	10	0
Number of people (Men and Women) participating in tree planting days	200	50	0
No. of Agro forestry Demonstrations	4	0	0
No. of community members trained (Men and Women) in forestry management	40	0	0
No. of monitoring and compliance surveys/inspections undertaken	10	9	40
No. of Water Shed Management Committees formulated	4	1	6
No. of Wetland Action Plans and regulations developed	4	1	0
Area (Ha) of Wetlands demarcated and restored	1	0	0
No. of community women and men trained in ENR monitoring	4	1	2
No. of community women and men trained in ENR monitoring (PRDP)	2	1	33
No. of monitoring and compliance surveys undertaken	10	3	20
No. of environmental monitoring visits conducted (PRDP)	10	10	40
No. of new land disputes settled within FY	32	0	51
<b>Function Cost (US\$ '000)</b>	<b>239,549</b>	<b>59,351</b>	<b>283,147</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>239,549</b>	<b>59,351</b>	<b>283,147</b>

### Plans for 2013/14

Establishment of 3 nurseries in the sub-counties of Ngariam, Ongongoja and Kapujan, screening of development projects, community members trained on forestry management, physical planning and Environment and Natural Resources Management (ENR), Land Disputes settled Monitoring and compliance surveys and inspections, development of physical plans for rural growth centres, among others.

### Medium Term Plans and Links to the Development Plan

Set priority objectives in the DDP to activities planned for 2013/14 to achieve the district Vision "to provide efficient and coordinated services to the people of Katakwi district with focus on significant local and national needs."

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Establishment of community nurseries in Opeta and Kamenu parishes by COBWEB project, conducting trainings and other various aspects by LWF, TPO, ACTIONAID, KADaN, URC, ASB

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Office accommodation

Staff are housed in different office blocks which are a distance apart making supervision difficult

#### 2. Staff level

Staff level currently 22% filled overloading the current staff with responsibilities

#### 3. Ignorant community

Communities do not appreciate the importance of conservation of ENR in the district

## Workplan 9: Community Based Services

# Vote: 522 Katakwi District

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	548,867	175,157	157,834
Conditional Grant to Community Devt Assistants Non	2,690	1,272	2,684
Conditional Grant to Functional Adult Lit	10,594	5,010	10,594
Conditional Grant to Women Youth and Disability Gr:	9,663	4,348	9,663
Conditional transfers to Special Grant for PWDs	20,174	9,541	20,174
District Unconditional Grant - Non Wage		3,304	
Locally Raised Revenues	3,000	4,037	6,000
Multi-Sectoral Transfers to LLGs	24,546	0	20,251
Other Transfers from Central Government	362,369	64,974	28,500
Transfer of District Unconditional Grant - Wage	54,824	21,662	57,017
Unspent balances – Other Government Transfers	61,008	61,008	2,951
<i>Development Revenues</i>	170,167	62,852	177,576
Donor Funding	95,553	27,848	120,000
LGMSD (Former LGDP)	1,456	34,315	1,200
Multi-Sectoral Transfers to LLGs	72,469	0	56,131
Unspent balances – Conditional Grants	689	689	245
<b>Total Revenues</b>	<b>719,034</b>	<b>238,009</b>	<b>335,410</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	548,867	168,170	157,834
Wage	59,287	21,662	60,618
Non Wage	489,581	146,508	97,216
<i>Development Expenditure</i>	170,167	27,367	177,576
Domestic Development	74,614	3,589	57,576
Donor Development	95,553	23,778	120,000
<b>Total Expenditure</b>	<b>719,034</b>	<b>195,537</b>	<b>335,410</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

In the quarter the Departments planned to receive total recurrent revenues of UGX 121,967,000 but the actual receipt was UGX 23,466,000 (19%) which was distributed to departmental sectors. Under Development Revenues the Department planned for UGX 42,369,000 but the actual expenditure was UGX 19,632,000 representing 46%. Under the recurrent expenditure UGX 121,795,000 was planned but the actual expenditure spent was UGX 21,659,000 which is 18% while development expenditure planned was UGX 42,541,000 but actual spent was UGX 23,778,000 which is 56%. The cumulative outturn of expenditure stood at UGX 183,676,000 representing 26% of the planned. Unspent balances constituted UGX 54,333,000 representing 8% and was for the activities of SAGE i.e. payment monthly emoluments to senior citizens of 65 years and above. The payment had delayed because of non availability of network in some LLGs. Negotiations are underway with the relevant offices for a way forward timely payments.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department earmarks to get total revenue of UGX 335,410,000 which is 53.4% below that of the previous FY. The decrease was because of the freeze of all SAGE accounts in the district following the OPM saga and change in the mode of money transfer to the district which is now direct to the sage staff employed by Maxuel Stamp a private company. Otherwise donor funding increased by 25.6 % from that of the previous FY, local revenue also increased by 100 %. There was also a slight decrease in conditional grants to community development workers funding by 0.22% from the previous FY an also a decrease in unspent balances from UGX 689,000 to UGX245,000. Recurrent revenue contributes to 47% of the total revenue while Development revenue is 53% because of the CDD grants to LLGs. The total expenditure stands at UGX 335,410,000 out of which the recurrent expenditure is UGX 157,834,000 of the total expenditure and the development expenditure is UGX 177,576,000. Components of recurrent expenditure include wage and non-wage where Wage constitutes 18.07% of the overall budget while non-wage covers 28.9% of the overall planned expenditure. Development expenditure covers 53% of the total planned expenditure of which domestic

# Vote: 522 Katakwi District

## Workplan 9: Community Based Services

development covers 17.1% and Donor development covers 35.7% of the overall planned budget. The department is supported by only two donors (UNFPA & Baylor).

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of women councils supported	5	4	10
No. of children settled	50	25	50
No. of Active Community Development Workers	5	10	5
No. FAL Learners Trained	10	40	10
No. of Youth councils supported	5	10	5
No. of assisted aids supplied to disabled and elderly community	12	4	15
<b>Function Cost (US\$ '000)</b>	<b>719,034</b>	<b>241,949</b>	<b>335,410</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>719,034</b>	<b>241,949</b>	<b>335,410</b>

### Plans for 2013/14

formation and passing of bye laws and Gender Based Violence RH,SRH,Staff salaries paid, Delivery of community-based services in the District coordinated; Monitored community centers, vocational training institutions, children remand homes and other community establishments are well managed; Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated; Council advised on policy and related matters regarding gender, labour and social development; Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered; Supervised work places to conform to national policies and standards on occupational health and safety; Community awareness and involvement in gender based violence prevention and response.

### Medium Term Plans and Links to the Development Plan

Formation and passing of bye laws in GBV, Graduate over 9000 Adult learners, payment of salaries to over 7000 elderly persons in the district. sensitised and mobilised at list six sub-counties on gender Based violence prevention and response.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support of GBV survivors especially income generating activities, Completion of the juvenile home, Construction of a community centre

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Low Staffing Level

Out of 25 staff needed in the department only 9 positions are filled hence too much work for the few available staff

#### 2. Inadequate/Insufficient Funds

The Department majorly depends on conditional grants, donor funding and local revenue which given what is received is too little to satisfy the overwhelming needs of the community

#### 3. Low Motivation of the Voluntary staff

Given the nature of the department most structures in the community basically do voluntary work which has forced most of them to abandon for better opportunities,



# Vote: 522 Katakwi District

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	96,376	26,066	100,622
Conditional Grant to PAF monitoring	9,447	4,468	6,529
District Equalisation Grant	4,231	2,001	6,000
District Unconditional Grant - Non Wage	25,651	6,413	26,055
Locally Raised Revenues	17,956	280	18,501
Multi-Sectoral Transfers to LLGs		0	2,898
Other Transfers from Central Government	392	0	392
Transfer of District Unconditional Grant - Wage	38,699	12,904	40,247
<i>Development Revenues</i>	365,120	138,205	242,664
District Unconditional Grant - Non Wage		0	3,800
Donor Funding	237,185	22,128	226,178
LGMSD (Former LGDP)	13,014	6,177	9,186
Locally Raised Revenues	5,021	0	3,500
Unspent balances - donor	109,900	109,900	
<b>Total Revenues</b>	<b>461,496</b>	<b>164,271</b>	<b>343,286</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	96,376	26,066	100,622
Wage	38,699	12,904	40,247
Non Wage	57,677	13,161	60,375
<i>Development Expenditure</i>	365,120	132,210	242,664
Domestic Development	18,035	2,461	16,486
Donor Development	347,085	129,749	226,178
<b>Total Expenditure</b>	<b>461,496</b>	<b>158,276</b>	<b>343,286</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

The department cumulatively realized total revenue of UGX 164,271,000 out of the planned figure of UGX 461,496,000 which translates to 36% of the total annual budget. Planned recurrent revenue was UGX 96,376,000 and actually received UGX 26,066,000 i.e. 27% while planned development revenue was UGX 365,120,000 and actually realised UGX 138,205,000 which is 38%.

As regards quarterly revenue the department received UGX 11,975,000 representing 14% of the planned UGX 88,194,000. Recurrent revenue stood at 37% of the planned while development stood at 5% of the planned. Cumulative expenditure outturn was UGX 156,677,000 i.e. 34% of the planned total expenditure of UGX 461,496,000. Recurrent and development expenditures translated to 27% and 38% of the planned.

The quarter expenditure was 108% against the planned and was more than the revenue received during the quarter but still resulted into unspent balance of UGX 7,594,000 (2%). It was as a result of balances brought forward from quarter one to quarter 2 for implementation of mass Births and deaths registration activities under UNICEF funding and some activities under UNFPA also pushed to quarter 2 for analysis of data and payment of data collectors in the subsequent quarter.

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The department earmarks to get total revenue of UGX 343,286,000 which is 25.6% below that of the previous FY. The decrease was because of decreased donor funding and no donor funding was carried forward from the previous financial year otherwise donor funding decreased by 4.64% from that of the previous FY. There was also a decrease in PAF funding by 30.89% from the previous FY. Other revenues basically remained the same.

The total expenditure stands at UGX 343,286,000 out of which the recurrent expenditure is 29.31% of the total expenditure. Components of recurrent expenditure include wage and non-wage where Wage constitutes 11.72% of the overall budget while non-wage covers 17.59% of the overall planned expenditure. Development expenditure covers 70.69% of the total planned expenditure of which domestic development covers 4.8% and Donor development covers 65.89% of the overall planned budget. Two donors (UNICEF and UNFPA) contribute to the service of the

# Vote: 522 Katakwi District

## Workplan 10: Planning

department. Transfers to lower local governments accrue only from two LLGs i.e. Kapujan and Katakwi Town Council to a tune of UGX 12,898,050 which is all non-wage.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	6	12
No of minutes of Council meetings with relevant resolutions	06	03	6
<b>Function Cost (UShs '000)</b>	<b>461,496</b>	<b>192,138</b>	<b>343,286</b>
<b>Cost of Workplan (UShs '000):</b>	<b>461,496</b>	<b>192,138</b>	<b>343,286</b>

### Plans for 2013/14

The planned outputs for 2013/2014 include the following:-District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans; Investment priorities in the District determined; Performance of District Development Plans programmes and projects coordinated, monitored and evaluated; District Management Information System maintained; An up-to-date bank developed and maintained; National and district policy appraised; and Minutes of Technical Planning Committee produced.

### Physical outputs

Annual planning and budget conference held, Rolled District Development Plan, Prepared and produced District Budget Framework Paper, Prepared and produced Annual District Budget, Prepared work plans and reports (LGMSD, PAF, Form B and Equalization grant), Mentored LLGs and Parish Development Committees in participatory planning, Reports on supervised, monitored and evaluated implementation of projects and plans, Data collected, analysed, disseminated and managed; Maintained equipment and buildings, Staff development, Vital registration, Minutes of the Technical Planning Meetings; Reports on monitored activities; Reports on mentored LLGs; Installed solar system to Planning Unit Block (Phase2); Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2013; Developed and Managed Human Resource; Coordinated and managed District statistical system; Established ICT centre and Local area network (LAN) at the District Headquarters Procured laptops(2), motorcycle and a photocopier Copies of Quarterly statistical bulletin

### Medium Term Plans and Links to the Development Plan

The department being a service department its priority activities are nearly 100% the same year after year i.e. Annual planning and budget conference, Rolling of District Development Plan, Preparation and production of District Budget Framework Paper, Preparation and production of annual District Budget, Preparation of work plans and reports, Submission of LGBFP, work plans, and reports to line ministries and other stakeholders, Mentoring of LLGs and Parish Development Committees in participatory planning, Supervision, monitoring and evaluation of implementation of projects and plans, Data collection, analysis, dissemination and management and Maintenance of equipment and buildings.

These priorities are linked to the DDP as the BFP and Budget derive their activities from the DDP i.e. they derive their activities from the first year of the five years DDP.

# Vote: 522 Katakwi District

## Workplan 10: Planning

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department is mainly not supported by NGOs, donors and central government outside its budget. Some NGOs try to support the department on sensitisation of communities in planning but the coverage is very limited to very few villages.

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Staffing Gaps

The department staffing structure level is seven staff (4 technical and 3 supports) but lacks two technical staff and two supports staff hence the existing staff being overloaded with work and resulting into delay in performance.

#### 2. Inadequate transport and office equipment

Most department activities are field based therefore transport availability is very necessary for the execution of duties. Also the office space is very inadequate even to the existing skeleton staff.

#### 3. Inadequate planning capacity at lower levels (LLGs)

LLGs need to be equipped with planning skills so that the quality of plans is improved. There is need to train the communities and LLGs on Development Planning using the harmonized participatory planning guide from the MoLG.

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	64,433	19,627	77,812
Conditional Grant to PAF monitoring	7,069	3,343	4,883
District Unconditional Grant - Non Wage	9,549	2,387	11,735
Locally Raised Revenues	10,000	0	15,000
Multi-Sectoral Transfers to LLGs	8,969	0	10,596
Transfer of District Unconditional Grant - Wage	28,846	10,588	35,598
Transfer of Urban Unconditional Grant - Wage		1,848	
Urban Unconditional Grant - Non Wage		1,462	
<i>Development Revenues</i>	1,700	807	2,650
LGMSD (Former LGDP)	1,700	807	2,650
<b>Total Revenues</b>	<b>66,133</b>	<b>20,434</b>	<b>80,462</b>
<b>B: Overall Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	64,433	19,627	77,812
Wage	34,229	13,503	41,510
Non Wage	30,204	6,124	36,302
<i>Development Expenditure</i>	1,700	0	2,650
Domestic Development	1,700	0	2,650
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>66,133</b>	<b>19,627</b>	<b>80,462</b>

#### Revenue and Expenditure Performance in the first half of 2012/13

In this quarter, the department received UGX 6,582,798 against the planned revenue of UGX 7,951,500 i.e. 83% and spent 94% of it.

Cumulatively, the department received 75% of the planned revenue and ended up spending 89% of it. The unspent balance is the development component which is meant for audit inspections and performance audits of projects and investments. Since no projects were implemented in both the first and second quarter, the money is therefore to be spent in the third and fourth quarters when project implementation is expected to be in progress.

# Vote: 522 Katakwi District

## Workplan 11: Internal Audit

### Department Revenue and Expenditure Allocations Plans for 2013/14

The department earmarks to get total revenue of UGX 80,462,000 which is 17.81% above that of the previous FY. The increase arose because of the increase in local revenue funding i.e. it increased by 50%. Although the PAF monitoring component reduced, other revenues remained the same. Recurrent revenue contributes 96.7% while development revenue contributes 3.3% of the total planned revenue.

The annual increase in revenue was due to annual salary increase and for local revenue for increased audit.

The total planned expenditure stands at UGX 80,462,000; out of which the recurrent expenditure is 96.7%. The components of the recurrent expenditure include wage and non-wage, where Wage constitutes 51.6% of the overall planned expenditure while non-wage covers 48.4% of the planned. Development expenditure covers 3.3% of the planned expenditure of which all is domestic development. There are no donors that contribute to the department. Transfers to lower local governments only accrue to Town Council to a tune of UGX 10,596,000 (Wage constitutes 55.8% and recurrent 44.2%).

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	2	4
Date of submitting Quaterly Internal Audit Reports		31/01/2013	31/10/2013
<i>Function Cost (UShs '000)</i>	<i>66,133</i>	<i>31,807</i>	<i>80,462</i>
<b>Cost of Workplan (UShs '000):</b>	<b>66,133</b>	<b>31,807</b>	<b>80,462</b>

### Plans for 2013/14

District Audit function managed and coordinated, Financial audits carried out, Special audit assignments carried out, Internal audit reports produced and submitted to relevant stake holders, Risk management process facilitated and evaluated, Audit inspection and performance audit carried out, Financial internal controls evaluated and reviewed, Implementation of audit recommendations carried out, Financial and operational procedures to ensure value for money facilitated, and Receipt, custody and utilization of financial resources controlled.

### Medium Term Plans and Links to the Development Plan

Carrying out special audit assignments, Executing financial audits, Facilitating and evaluating the risk management process, Evaluating and reviewing financial internal controls, Carrying out audit inspections and performance audits, Carrying out implementation of audit recommendations, Controlling receipt, custody and utilization of financial resources and Producing and submitting Internal Audit reports to relevant authorities.

### (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

External audits are done by the Auditor General, usually at the end of the financial year

### (iv) The three biggest challenges faced by the department in improving local government services

#### 1. Inadequate facilitation

The department relies largely on the locally raised local revenue, which revenue is not forth coming. In terms of transport, the department has only one running motor cycle.

#### 2. Staffing gaps

The department has only 3 staffs out of 5 approved establishments

#### 3. Office space

## **Vote: 522** Katakwi District

---

### ***Workplan 11: Internal Audit***

The 3 staffs are sharing two small rooms and these rooms are congested.

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	All staff salaries paid , pensions paid, Domestic arrears and compensations paid, salary arrears paid, 12 monitoring reports available, 12 disaster management meetings held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments maintained, Renovation of CAO and DCAO residences rehabilitated, Solar system procured and installes at CAO's residence at the district headquarters.	3 months staff salaries paid , compensations paid, salary arrears paid, 3 monitoring reports available, held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments maintained,	All staff Salaries and arrears paid, outstanding bills paid (furniture), 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, Renovation of CAO and D/CAO's official residences and installation of solar systems on the same houses. NUSAF2 sub projects funded at community level
	<i>Wage Rec't:</i> <b>230,620</b>	<i>Wage Rec't:</i> 131,762	<i>Wage Rec't:</i> 277,114
	<i>Non Wage Rec't:</i> <b>108,025</b>	<i>Non Wage Rec't:</i> 60,094	<i>Non Wage Rec't:</i> 119,787
	<i>Domestic Dev't</i> <b>11,000</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,288,734
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>349,645</b>	<b>Total</b> <b>191,856</b>	<b>Total</b> <b>3,685,635</b>

#### Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensations paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,	Payroll managed, performance managed and staff welfare services provided,	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>33,000</b>	<i>Non Wage Rec't:</i> 8,890	<i>Non Wage Rec't:</i> 27,510
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>33,000</b>	<b>Total</b> <b>8,890</b>	<b>Total</b> <b>27,510</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan Implemented)	Yes (Implementation on-going)	Yes (Capacity Building Policy and Plan Implemented)
No. (and type) of capacity building sessions undertaken	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)	2 (Two staff trained under career development, Capacity Needs Assessment undertaken, two quarterly report produced and submitted tp MoLG, study tour conducted.)	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)
Non Standard Outputs:	Quarterly reports submitted and bank charges paid	Two Quarterly report submitted to line ministries and bank charges paid monthly	Quarterly reports submitted and bank charges paid

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,202	<i>Domestic Dev't</i>	14,225	<i>Domestic Dev't</i>	52,202
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>52,202</b>	<b>Total</b>	<b>14,225</b>	<b>Total</b>	<b>52,202</b>

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

%age of LG establish posts filled: 25 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced) 50 (Nine lower local government including Town council mentored and supervised and reports made.) 25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports)

Non Standard Outputs: Not Planned For Nine Lower Local Governments and Not Planned For one town council monitored, mentored and supervised and reports produced at the District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,650	<i>Non Wage Rec't:</i>	1,220	<i>Non Wage Rec't:</i>	13,140
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,650</b>	<b>Total</b>	<b>1,220</b>	<b>Total</b>	<b>13,140</b>

#### Output: Public Information Dissemination

Non Standard Outputs: News bulletin produced and published, advertisements made and District profile published, office equipment maintained, workshops and seminars attended Adverts and public relations done, newspapers bought, computer and IT services maintained website maintained News bulletin produced and published, advertisements made, District profile published, Office equipment maintained, Workshops and seminars attended

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	3,802	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>3,802</b>	<b>Total</b>	<b>8,000</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, NUSAF 2 sub projects funded at community level No activity occurred 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 level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,449	<i>Non Wage Rec't:</i>	4,523	<i>Non Wage Rec't:</i>	70,879
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>75,449</b>	<b>Total</b>	<b>4,523</b>	<b>Total</b>	<b>70,879</b>

#### Output: Assets and Facilities Management

No. of monitoring reports generated: 4 (4 Monitoring Visits conducted) 3 (One monitoring visit conducted) ( )  
No. of monitoring visits conducted: 4 (Monitoring Visits conducted) 2 (No activity took place) 4 (Assets and Facilities managed and maintained, electricity bills paid)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

Non Standard Outputs:	Generator maintained, fuel procured for running the generator at District HQs District store managed	Generator maintained, fuel procured for running the generator at District HQs District stores managed	Generator maintained, fuel procured for running the generator at District HQs District store managed, Payment of electricity	
	<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>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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>16,400</b>	<b>5,799</b>	<b>25,400</b>	

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	16 (Monitored PRDP projects at district and LLGs. Reports of monitored projects)	0 ( Not yet conducted)	24 (Monitoring of PRDP projects at district and LLGs. Preparation of reports.)	
No. of monitoring reports generated	8 (Monitoring reports of projects)	2 (No reports produced)	26 (Projects monitored at District and LLGs)	
Non Standard Outputs:	Not Planned For	Not yet conducted	Reports on monitored projects	
	<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>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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>22,363</b>	<b>0</b>	<b>22,363</b>	

#### Output: Records Management

Non Standard Outputs:	Records and information management/ improved at central registry	No activity occurred	Records and information managed, and central registry maintained , postage done.	
	<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>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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>4,000</b>	<b>100</b>	<b>4,000</b>	

#### Output: Information collection and management

Non Standard Outputs:	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to stakeholders	website not fully updated, subscriptions not made, information disseminated to stakeholders.	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to the stakeholders	
	<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>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>	
	<b>Total</b>	<b>Total</b>	<b>Total</b>	
	<b>6,822</b>	<b>1,850</b>	<b>6,822</b>	

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:



# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	63,363
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	182,985
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,609
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>269,957</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Salaries paid to Town Council.  
NUSAF operations supported

Wage Rec't:	53,620	Wage Rec't:	10,172	Wage Rec't:	0
Non Wage Rec't:	178,429	Non Wage Rec't:	66,742	Non Wage Rec't:	0
Domestic Dev't	2,516,588	Domestic Dev't	5,661	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>2,748,637</b>	<b>Total</b>	<b>82,575</b>	<b>Total</b>	<b>0</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Administrative block not rehabilitated yet.)	0 (Not Planned For)		
No. of administrative buildings constructed	1 (Phase 3 of Council Chambers Constructed at the District Headquarters)	0 (Phase three construction work not undertaken yet)	01 (Council Chambers Constructed at the District Headquarters)		
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not planned and budgeted.)	(Not Planned For)		
Non Standard Outputs:	Council chambers constructed for phase two in the District Headquarters, construction works monitored and supervised	.The construction of the council chambers has stalled.	Construction works monitored and supervised		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	109,452	Domestic Dev't	0	Domestic Dev't	95,671
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>109,452</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>95,671</b>

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

No. of administrative buildings constructed	0 (Not Planned For)	0 (Not planned for)	01 (Council Chambers Constructed at the District Headquarters)		
No. of solar panels purchased and installed	0 (Not Planned For)	1 (Solar panels at District headquarter not procured)	0 (Not Planned For)		
No. of existing administrative buildings rehabilitated	1 (Rehabilitated buildings (Finance block) at the district headquarters)	1 (Administrative building not rehabilitated)	0 (Not planned for)		
Non Standard Outputs:	Not Planned For	Not planned for	Construction works monitored and supervised		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	58,000	Domestic Dev't	0	Domestic Dev't	221,054
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>58,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>221,054</b>

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

No. of vehicles purchased	1 (Procured vehicle at the district headquarters)	0 (The purchase not yet effected.)	2 (motorcycles procured)
---------------------------	---------------------------------------------------	------------------------------------	--------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

No. of motorcycles purchased	1 (Procured Motorcycle at the district headquarters)	0 (procurement on-going)	02 ( 2 motorcycles procured at the district headquarters ( for 2 counties))
Non Standard Outputs:	Not Planned For	procurement on-going	N/A
	<i>Wage Rec't:</i>	<b>0</b>	<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>112,000</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>112,000</b>	<b>Total</b> 30,000

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

No. of computers, printers and sets of office furniture purchased	8 (IT equipment procured at District8 Headquarters for LLGs (8 Desk top Computers and 8 Printers))	8 (procurement concluded and delivery made)	0 (Procurement of computers, Printers and furniture)
Non Standard Outputs:	Not Planned For	procurement concluded and delivery made	
	<i>Wage Rec't:</i>	<b>0</b>	<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>19,200</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>19,200</b>	<b>Total</b> 0

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

No. of computers, printers and sets of office furniture purchased	15 (procurement of 15 Laptops for Heads of Departments)	15 (The LPO has been issued awaiting delivery by the contractor)	0 (Not planned for)
Non Standard Outputs:	Not Planned For	The LPO has been issued awaiting delivery by the contractor	
	<i>Wage Rec't:</i>	<b>0</b>	<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>30,000</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>30,000</b>	<b>Total</b> 0

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

Non Standard Outputs:	160 wooden office chairs, 48 wooden office desks 32 wooden lockable file/book shelves and 8 lockable notice board procured at district headquarters and distributed to LLGs (Ongongoja, Usuk, Ngariam, Magoro, Omodoi, Toroma, Kapujan, Katakwi Subcounties)	Furniture has been delivered to the LLGs.	Not Planned For
	<i>Wage Rec't:</i>	<b>0</b>	<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>29,970</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>29,970</b>	<b>Total</b> 0

## 2. Finance

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

#### 1. Higher LG Services

# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2012 (Annual performance report laid before council at District HQTs)	28/06/2012 (1Draft annual report prepared and submitted to CAOs office.)	30/06/2014 (1 consolidated Annual report prepared at District Hqtrs during last quarter.)
Non Standard Outputs:	Monthly staff salaries paid.	6 Months staff salary for July to December 2012 paid.	Staff Salaries Paid
	4 Monitoring and mentoring reports produced and submitted to CAO at the District H/qtrs.	2 Monitoring and support supervision report produced at district HQs.	Welfare provided Utility bills paid
	7 Reports on consultation visits made to the line Ministries produced.	2 reports on collection of cash releases produced.	Office Cleaned Monitoring reports produced
	Staff welfare provided	Staff welfare provided.	
	7 Reports on trips to collect cash releases produced and submitted to CAO.	Office operations facilitated (photocopying, cleaning items,airtime,internet)	8 visits made to line Ministries
	Utility bills paid	4 reports on consultations with Ministries produced.	7visits made to collect cash releases
	Facilitation for smooth office operation provided..		Assorted Stationery Procured Office Run Effectively Subscriptions done Obligations Paid
	<i>Wage Rec't:</i> 155,112	<i>Wage Rec't:</i> 60,032	<i>Wage Rec't:</i> 161,316
	<i>Non Wage Rec't:</i> 21,906	<i>Non Wage Rec't:</i> 8,583	<i>Non Wage Rec't:</i> 31,263
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 177,018	<b>Total</b> 68,615	<b>Total</b> 192,579

### Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	324894000 (Shs. 324,894,000 collected at District level (35%))	67330926 (Shs:67,330,926 of other local revenue collected during the 1st half of the FY	423032834 (Ugshs 423,032,834 to be collected during the FY 2013/2014)
		Revenue Enhancement Action Plan prepared and approved by Council.)	
Value of LG service tax collection	35000000 (Shs 35,000,000 of LST estimated to be collected during the FY 2012/2013)	6801000 (Shs:6,801,000 of LST collected.	54225580 (Ugshs 54,225,580 to be collected during the FY 2013/2014)
Value of Hotel Tax Collected	0 (Not Planned For)	Assorted stationery procured.) 0 (N/A)	0 (Not Planned)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	4 Quarterly reports on revenue performance prepared and submitted to CAO at the District Hqtrs and the line Ministries.	3 revenue mobilisation reports prepared.	Assorted Revenue Documents procured
	4 Sets of minutes of Revenue Enhancement Review meetings to be produced and submitted to CAO at the District H/qtrs.	Office operations funded (airtime, photocopying, tea, refreshments)	1 updated revenue register
	1 Consolidated and Up to date Revue/ Business Register produced and submitted to CAO.		4 Revenue mobilisation reports produced
	Facilitation for smooth office operation provided.		4 reports prepared & submitted on attendance of workshops & seminars

4 sets of minutes of revenue meetings produced

Revenue office run smoothly

Revenue action plan in place

4 radio talk shows Conducted

1 market assessed & established

District Investments established and surported

4 audit revenue reports

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,800</b>	<i>Non Wage Rec't:</i>	6,311	<i>Non Wage Rec't:</i>	22,539
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,800</b>	<b>Total</b>	<b>6,311</b>	<b>Total</b>	<b>22,539</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2012 (1 Consolidated draft Annual workplan and Budget to be prepared and submitted to CAO at District HQs	30/06/2012 (1 Consolidated draft Annual workplan and Budget produced and submitted to CAO at District HQs and the line Ministries.	31/08/2014 (1 set of AWP and budget produced
	8 Sets of minutes of Budget Desk meetings produced at District HQs and submitted to CAO)	3 sets of minutes produced.)	Copies of AWP and budgets submitted to line Ministries

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Date for presenting draft Budget and Annual workplan to the Council	30/08/2012 (1 Consolidated draft Annual workplan and Budget to be prepared and submitted to CAO at District HQs)	15/06/2013 (Activity planned for quarter four)	5 sets of budget desk minutes produced) 15/06/2014 (1 set of AWP and budget produced).
---------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------	------------------------------------------------	-------------------------------------------------------------------------------------------

Copies of AWP and budgets submitted to line Ministries

Non Standard Outputs:	Assorted stationery procured.	Printing, photocopying and binding expenses paid.	5 sets of budget desk minutes produced) Assorted stationery for BFP & operations procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,017	<i>Non Wage Rec't:</i> 1,153	<i>Non Wage Rec't:</i> 3,170
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 3,017	<b>Total</b> 1,153	<b>Total</b> 3,170

**Output: LG Expenditure management Services**

# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 2. Finance

Non Standard Outputs:	4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries .	2 quarterly financial report prepared and submitted to CAO at District Hqtrs. 2 monitoring reports produced.	4 acknowledgement reports submitted to Ministry 4 monitoring reports produced
	4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs	9 banking visits madet to various financial institutions in Soroti. 1 OBT workshop attended.	Reports to parliament on Audit queries delivered
	1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs	6 months returns filed with URA Soroti. Office operations funded.	12 visits made to the bank
	12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti.	2 reports on acknowledgement of funds submitted.	12 returns filed with URA
	8 Workshop reports to be produced staff on workshops attended and submitted to CAO at District HQs		4 Training workshops and seminars attended
			Monthly Financial service costs paid
			Details of accounts submitted to Accountant General
			Transfers to other govt units done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,132	<i>Non Wage Rec't:</i> 4,618	<i>Non Wage Rec't:</i> 18,812
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 17,132	<b>Total</b> 4,618	<b>Total</b> 18,812

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Assorted books of accounts to be procured and delivered to Finance department at District Hqtrs.	31/12/2013 (Assorted books of account procured. 25 copies of set of final accounts for F/Y 2011-2012 produced.)	30/09/2014 (20 copies of set of final accounts prepared)
Non Standard Outputs:	1 Set of final accounts to be prepared and submitted to Office of Auditor General- Kampala.) 1 Report on closure of bokks of accounts at District HQs and Subcounties to be produced and submitted to CAO.	Report on Closure of books of accounts for F/Y 2011/2012 produced	Assorted books of accounts procured Books of Accounts closed at District & subcounties report

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 2. Finance

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,107</b>	<i>Non Wage Rec't:</i>	4,281	<i>Non Wage Rec't:</i>	7,120
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,107</b>	<b>Total</b>	<b>4,281</b>	<b>Total</b>	<b>7,120</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Budget conference conducted.

Local revenue to be mobilised and collected.

Bank charges to be paid.

Periodic financial statements to be prepared and submitted to the SCC.

Subscriptions to ULGA made.

35% remitted to the District.

Co-funding for LDG and NAADs paid

<i>Wage Rec't:</i>	<b>22,266</b>	<i>Wage Rec't:</i>	10,637	<i>Wage Rec't:</i>	24,219
<i>Non Wage Rec't:</i>	<b>86,547</b>	<i>Non Wage Rec't:</i>	51,760	<i>Non Wage Rec't:</i>	82,930
<i>Domestic Dev't</i>	<b>21,796</b>	<i>Domestic Dev't</i>	5,592	<i>Domestic Dev't</i>	14,803
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,609</b>	<b>Total</b>	<b>67,989</b>	<b>Total</b>	<b>121,953</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:

One Finance department building at Activity yet to be implemented  
District HQs to be maintained

Repairs done on Buildings

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>2,250</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	250
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>250</b>

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

One bicycle to be procured and delivered to Finance department at the District HQs

Not implemented

Transport equipment maintained

1 Vehicle, 1 motorcycle and 1 bicycle to be repaired and maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>3,252</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,314
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,252</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,314</b>

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

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

Non Standard Outputs:	1 Desk top computer to be procured and delivered to Finance department at District HQs.	4 Computers repaired	2 desk top computers procured
	1 Printer/photocopier/scanner to be procured and delivered to finance department at District HQs	2 Ledgerworks consultant procured and facilitated to service the system.	8 Maintained Computers and accessories
	8 Computers and accessories to be repaired and maintained.		Subscriptions made for ledgerworks system
	Ledgerworks system to be upgraded, maintained and annual subscription paid.		Upgraded ledgerworks system
	1 Internet modem to be procured and monthly subscription to be paid for 2 modems.		Internet system maintained
			1 power change switch procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 1,996	<i>Domestic Dev't</i> 13,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,000	<b>Total</b> 1,996	<b>Total</b> 13,500

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

Non Standard Outputs:	1 Set of Executive desks to be procured and delivered to finance department at District Hqs.	1 Executive chair and 2 Executive visitors chairs procured for CFO's office.	4 shelves/filing cabinets procured
	Assorted furniture, fixtures and fittings for finance department to be repaired and maintained.	Assorted furniture, fixtures and fittings for finance department repaired and maintained.	2 office desks procured
			20 office chairs procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,564	<i>Domestic Dev't</i> 220	<i>Domestic Dev't</i> 7,734
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,564	<b>Total</b> 220	<b>Total</b> 7,734

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

### Output: LG Council Administration services

Non Standard Outputs:	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	3 Business Committee meetings held, 2 Council meetings held, 2 Committee meetings, Minutes of meeting availed. Smooth office operations executed, 3 Committee meetings held at the District Headquarters	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
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------



# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Wage Rec't:	16,913	Wage Rec't:	15,884	Wage Rec't:	17,590
Non Wage Rec't:	137,133	Non Wage Rec't:	59,229	Non Wage Rec't:	140,754
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>154,046</b>	<b>Total</b>	<b>75,113</b>	<b>Total</b>	<b>158,344</b>

#### Output: LG procurement management services

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	3 advert published, 2 Quarterly procurement plan prepared and submitted, Two Contracts Committee Meetings held and minutes prepared, smooth office running at Katakwi District Headquarters	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,674	Non Wage Rec't:	12,615	Non Wage Rec't:	18,674
Domestic Dev't	300	Domestic Dev't	0	Domestic Dev't	250
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>18,974</b>	<b>Total</b>	<b>12,615</b>	<b>Total</b>	<b>18,924</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	2 quarterly reports submitted, 4 minutes produced, 6 salaries paid to the chairperson, stationery procured, photocopying done, printing done, induction of new members done, shortlisting done, computer repaired at Katakwi District Headquarters	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation		
Wage Rec't:	23,400	Wage Rec't:	10,350	Wage Rec't:	23,400
Non Wage Rec't:	28,043	Non Wage Rec't:	17,627	Non Wage Rec't:	28,043
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>51,443</b>	<b>Total</b>	<b>27,977</b>	<b>Total</b>	<b>51,443</b>

#### Output: LG Land management services

No. of Land board meetings	( )	02 (02 Land Board meetings held at Katakwi District Local Government)	( )		
No. of land applications (registration, renewal, lease extensions) cleared	70 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)	108 ( 108 Plots handled, disputes handled at Katakwi District local Governmen)	50 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)		
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers	Plot allocation office operations, settling land disputes and lease offers	Plot allocation office operations settling land disputes minutes lease offers		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,762	Non Wage Rec't:	2,402	Non Wage Rec't:	7,762
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>7,762</b>	<b>Total</b>	<b>2,402</b>	<b>Total</b>	<b>7,762</b>

#### Output: LG Financial Accountability

No. of Auditor Generals	80 (Katakwi District Local	24 (24 PAC meetings held, two	50 (Katakwi District Local
-------------------------	----------------------------	-------------------------------	----------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

queries reviewed per LG	Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	reports prepared and submitted to line ministries at Katakwi District Headquarters)	Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)
No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed by District Council)	02 (Katakwi District Headquarters,One internal audit reports discussed,auditor general's as well discussed)	()
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Katakwi District Headquarters,One report prepared and submitted to line ministries	Reports prepared and submitted office operation queries handled Minutes of the meeting
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 14,984	<i>Non Wage Rec't:</i> 6,335	<i>Non Wage Rec't:</i> 14,984
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 14,984	<b>Total</b> 6,335	<b>Total</b> 14,984

#### Output: LG Political and executive oversight

Non Standard Outputs:	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders	Katakwi District headquarters 6 DEC Meetings held 6 Reports produced 6 months Payment of salaries and gratuity made for political leaders Projects monitored	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders
	<i>Wage Rec't:</i> 126,360	<i>Wage Rec't:</i> 48,600	<i>Wage Rec't:</i> 126,360
	<i>Non Wage Rec't:</i> 27,996	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,996
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 154,356	<b>Total</b> 48,600	<b>Total</b> 154,356

#### Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Two reports produced,four sets of minutes produced,smooth office operation and a vehicle maintained at the District Headquarters	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,740	<i>Non Wage Rec't:</i> 2,377	<i>Non Wage Rec't:</i> 23,740
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,740	<b>Total</b> 2,377	<b>Total</b> 23,740

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Council and Committee meetings for lower local governments, motorcycles repaired, allowances paid, salaries paid.
-----------------------	-------------------------------------------------------------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 3. Statutory Bodies

Wage Rec't:	5,880	Wage Rec't:	2,324	Wage Rec't:	3,600
Non Wage Rec't:	61,716	Non Wage Rec't:	7,706	Non Wage Rec't:	60,479
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>67,596</b>	<b>Total</b>	<b>10,030</b>	<b>Total</b>	<b>64,079</b>

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

##### 1. Higher LG Services

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Develop 2 Higher Level Farmer Organisations (HLFOs) at district level	Mobilisation of farmers towards the set up of HLFO at district level for poultry had started	Katakwi Poultry Farmers Association in Katakwi Town Council and Katakwi Citrus Growers Cooperative at every Sub-county
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	3,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>0</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	0 (No Technologies distributed by farmer type in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	1901 (Technologies distributed and demonstrated to farmers, Monitoring and evaluation reports in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)
Non Standard Outputs:	District Headquarters & Sub-counties	Six monthly Salaries for DNC paid	Contract Salaries of DNC paid for 12 months at District Headquarters
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	111,825	Domestic Dev't	41,995
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>111,825</b>	<b>Total</b>	<b>41,995</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Multistakeholder platform established, 40 participants to attend	Multistakeholder platform held for 40 Poultry farmers in Katakwi	One (1) Poultry Multi-Stakeholder Platform (MSP) at District level
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	10,000	Domestic Dev't	2,760
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>2,760</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Sub county farmer forums functional in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Farmer forums developed Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
--------------------------------------------	------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
No. of farmer advisory demonstration workshops	89 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	40 (Farmer advisory demonstration workshops conducted in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	50 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	
No. of farmers accessing advisory services	30480 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	21000 (Advisory services accessed to farmers in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	40000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	
No. of farmers receiving Agriculture inputs	1899 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	0 (Agricultural inputs not given out in quarter 1 & 2 in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council (LLGs))	1901 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	
Non Standard Outputs:	Salaries of DNC & 10 SNCs paid	Six (6) months Salaries of SNCs & AASPs paid	Salaries of 10 SNCs & 20 AASPs paid in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 888,854	<i>Domestic Dev't</i> 422,446	<i>Domestic Dev't</i> 723,695	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 888,854	<b>Total</b> 422,446	<b>Total</b> 723,695	

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	NAADS programme activities monitored by stakeholders in Toroma, Magoro, Kapujan, Usuk, Ngariam, Katakwi, Ongongoja, Omodoi, Katakwi Town Council and Palam LLGs		
	<i>Wage Rec't:</i> 4,428	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,428
	<i>Non Wage Rec't:</i> 17,445	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,638
	<i>Domestic Dev't</i> 40,601	<i>Domestic Dev't</i> 1,795	<i>Domestic Dev't</i> 17,387
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 62,474	<b>Total</b> 1,795	<b>Total</b> 33,453

### Function: District Production Services

#### 1. Higher LG Services

### Output: District Production Management Services

Non Standard Outputs:	Reports on backstopped and supervised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitored & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi & Katakwi Town Council	Six monthly salaries of Production staff paid. Reports on coordinated Production Department programmes produced; Reports on Support supervision& monitored ALREP/field activities in 10 LLGs produced	Reports on backstopped and supervised LLGs, Two (2) Market stalls constructed, Organised farmer days, reports on monitored & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Toroma, Kapujan, Omodoi, Ngariam, Palam, Katakwi, Katakwi Town Council, Magoro
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

<i>Wage Rec't:</i>	<b>159,141</b>	<i>Wage Rec't:</i>	58,601	<i>Wage Rec't:</i>	122,639
<i>Non Wage Rec't:</i>	<b>125,404</b>	<i>Non Wage Rec't:</i>	21,709	<i>Non Wage Rec't:</i>	121,733
<i>Domestic Dev't</i>	<b>15,553</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>300,098</b>	<b>Total</b>	<b>80,310</b>	<b>Total</b>	<b>244,372</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Magoro market - 2 Omodoi centre - 2 Katakwi ( Ocorimongin market) - 2)	0 (Construction works in progress for market stalls in Magoro market - Omodoi centre - 2 Katakwi ( Ocorimongin market) - 2)	1 (Usuk - Orungo corner roadside market and completion of 8 market stalls - Magoro market - 2 Omodoi centre - 2 Katakwi ( Ocorimongin market) - 4)		
Non Standard Outputs:	Toroma, Magoro, Kapujan, Usuk, Ongongoja, Katakwi, Ngariam, Omodoi, Palam & Town Councili	Crop pests & diseases surveillance in all 10 sub-counties	Crop pests & disease outbreaks controlled, Agricultural data/statistics base established and Quality of planting materials/seeds & services assured		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,535
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>44,535</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle - 3.000 Goats - 4.000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk & Ocorimongin markets)	4060 (Livestock slaughtered by types Cattle - 1585 Goats - 2034 Sheep - 441 Slaughter slabs of Katakwi Town Council, Usuk & Ocorimongin markets)	10000 (Cattle - 4.000 Goats - 5.000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)		
No of livestock by types using dips constructed	23000 (Livestock dipped however cattle dips are not functional in all the sub-counties)	0 (There are no functional dips in the district)	0 ( Cattle dips are not functional in all the sub-counties)		
No. of livestock vaccinated	20000 ( Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi,& Katakwi Town Council)	33387 (Livestock vaccinated ( 28,077 birds, 4,500 H/C & 810 dogs) in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi,& Katakwi Town Council)	20000 ( Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi,& Katakwi Town Council)		
Non Standard Outputs:	Livestock Vaccined in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi,& Katakwi Town Council Sub Counties	Monotoring and supervision of livestock for slaughter Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi,& Katakwi Town Council	Livestock Vaccined in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi,& Katakwi Town Council Sub Counties		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,471</b>	<i>Non Wage Rec't:</i>	6,112	<i>Non Wage Rec't:</i>	13,440
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,471</b>	<b>Total</b>	<b>6,112</b>	<b>Total</b>	<b>13,440</b>

#### Output: Fisheries regulation

Quantity of fish harvested	42000 (Quantities of fish harvested	21300 (Quantities of Fish harvested	45000 (Quantities of fish harvested
----------------------------	-------------------------------------	-------------------------------------	-------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>4. Production and Marketing</b>				
	in Lakes Bisina & Opeta, Swamps and fish ponds)	in Lakes Bisina & Opeta, Swamps and fish ponds)	in Lakes Bisina & Opeta, Swamps and fish ponds)	
No. of fish ponds constructed and maintained	40 (40 Fish farmers mobilised & sensitised on fish farming, Fish ponds constructed & redeveloped, 4 fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Ngariam & Katakwi Town Council)	28 (Fish farmers mobilised & sensitised on fish farming. 28 Fish ponds maintained in Katakwi Town Council & Toroma)	20 (20 Fish ponds redeveloped and maintained)	
No. of fish ponds stocked	6 (Fish fries procured and distributed in Katakwi, Omodoi, Katakwi Town Council & Ngariam)	2 (2 fish ponds stocked in Toroma - Akurao)	4 (Fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Toroma & Katakwi Town Council)	
Non Standard Outputs:	Magoro, Kapujan & Toroma sub-counties	Monitoring of fishing gears & Fish inspections carried out in landing sites in Magoro, Kapujan & Toroma sub-counties	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 3,368	<i>Non Wage Rec't:</i> 7,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 7,000	<b>Total</b> 3,368	<b>Total</b> 7,000	

### 3. Capital Purchases

#### Output: Valley dam construction

No of valley dams constructed	0 (Not Planned For)	0 (N/A)	3 (Valley Dams constructed. Usuk - 1 (Adai valley dam) Omodoi - 1 (Acuna valley dam) Katakwi - 1 (Owaya valley dam))	
Non Standard Outputs:	Not Planned For	N/A	Valley dams construction supervised, Reports of Valley Dams Constructed.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 110,172	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 110,172	

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	2 (Construction of 2 marketing stalls in Ocorimongin Market - Katakwi sub-county)	0 (Construction of 2 marketing stalls in Ocorimongin Market - Katakwi sub-county has just started)	()	
Non Standard Outputs:	Not Planned For	Site meetings were held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 30,000	<b>Total</b> 0	<b>Total</b> 0	

#### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (Slaughter Shed constructed in Toroma market - Toroma centre)	0 (Site for Slaughter Shed construction in Toroma market was	()	
---------------------------------------------	-----------------------------------------------------------------	--------------------------------------------------------------	----	--

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

No. of abattoirs rehabilitated in Urban areas	0 (Not Planned For)	0 (N/A)	0	0
Non Standard Outputs:	Toroma market	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<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>39,801</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>39,801</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Market Construction

No. of rural markets constructed	0 (Not Planned For)	0 (Construction works for market stalls in Omodoi centre has started. Works for Ocorimongin market has not yet started, and for Magoro market has been re-advertised)	8 (Completion of market stalls construction - Magoro - 2 Omodoi - 2 , Katakwi (Ocorimongin market) - 4)	
No. of market stalls constructed	6 (Market Stalls Constructed in Magoro market - 2 , Omodoi centre - 2 and Ocorimongin market - 2)	0 (Market Stalls construction in Omodoi centre - 2 is in progress and that of Ocorimongin market - 2 & Magoro market - 2 has not yet started)	0	
Non Standard Outputs:	Magoro market, Ocorimongin market & Omodoi centre	N/A	Markets construction projects completed	
	<i>Wage Rec't:</i>	<b>0</b>	<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>90,000</b>	<i>Domestic Dev't</i>	14,920
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>90,000</b>	<b>Total</b>	<b>14,920</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings at district level)	3 (Held sensitization meetings with business communities in Katakwi Town Council)	4 (Traders sensitized in Katakwi Town Council)	
No of awareness radio shows participated in	4 (Awareness radio talk shows)	1 (Awareness radio talk shows at Joshua FM sponsored by NAADS)	4 (Radio Talk shows in local FM Stations)	
No of businesses issued with trade licenses	120 (Issued licences at district and LLG's)	30 (Trading licences issued in Katakwin Town Council & at LLG's)	120 (Licences issued at District & LLGs)	
No of businesses inspected for compliance to the law	120 (Inspected businesses at district and LLG's levels)	56 (Inspections done in Katakwi T/Council and Trading centres in the LLGs)	120 (Businesses inspected in Katakwi Town Council & Trading centres in Sub-counties)	
Non Standard Outputs:	Awareness radio talk shows Reports on coverage of talk shows	Awareness radio talk shows held Reports on coverage of talk shows produced	Reports of Radio talk shows produced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,045</b>	<i>Non Wage Rec't:</i>	2,865
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,045</b>	<b>Total</b>	<b>2,865</b>

#### Output: Enterprise Development Services

No. of enterprises linked to	40 (District and LLGs)	5 (Enterprises linked for quality &	5 (Enterprises promoted in LLGs)
------------------------------	------------------------	-------------------------------------	----------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

UNBS for product quality and standards		standards are Grains, Flour, Citrus, Agro- inputs at LLGs)		e.g Citrus, Groundnuts, Grain, Flour)
No of businesses assisted in business registration process	120 (District and LLGs)	30 (Businesses in Katakwi Town Council and LLGs)		120 (Businesses registered in Town Council & S/Counties)
No of awareness radio shows participated in	16 (Awareness radio talk shows)	4 (Awareness radio talk shows held in various FM stations)		4 (Awareness radio talk shows in local FM Stations)
Non Standard Outputs:	Number of awareness radio talk shows done	Awareness radio talk shows held in local FM stations		Support supervision of enterprise development in LLGs
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>500</b>	<b>Total</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Assisted and registered cooperative groups at LLG levels)	5 (Citrus farmer groups assisted to register as cooperative society in LLGs)		15 ( Cooperative groups assisted to register at LLG levels)
No. of cooperative groups mobilised for registration	20 (Mobilised and registered cooperative groups at LLG levels)	5 (Citrus farmers groups mobilized for registration as cooperative society)		15 ( Cooperative groups registered at LLG levels)
No of cooperative groups supervised	30 (Supervised cooperative groups at LLGs)	16 (Supervised cooperative groups at LLGs)		15 (Supervised cooperative groups at LLGs)
Non Standard Outputs:	Not Planned For	N/A		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>600</b>	<b>Total</b>

#### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Hospitality facilities identified)	1 (Tourist resource centre being develop in Magoro - Lake Opeta by Conserve Uganda)		0 (N/A)
No. and name of new tourism sites identified	5 (Identified tourism sites)	3 (Abela Rock , Lake Opeta Conservation area & Ramsar Sites)		2 (Abela Rock - Katakwi S/County and Lake Opeta in Magoro)
No. of tourism promotion activities mainstreamed in district development plans	4 (Mainstreamed tourism promotion activities in the development plans)	2 (Tourism development activities is mainstreamed in the DDP)		4 (Tourism promotion activities mainstreamed in the development plans)
Non Standard Outputs:	Not Planned For	N/A		N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>0</b>	<b>Total</b>

### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services



# Vote: 522 Katakwi District

---

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Output: Healthcare Management Services

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

<i>US\$ Thousand</i>	2012/13	2013/14	
Non Standard Outputs:	<p>Twelve monthly paid staff salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC IVs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja 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 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 &amp; midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on</p>	<p>Payment of staff of salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja 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 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 &amp; midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on</p>	<p>Payment of staff of salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja 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 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 &amp; midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on</p>

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted.

<i>Wage Rec't:</i>	<b>1,331,272</b>	<i>Wage Rec't:</i>	631,185	<i>Wage Rec't:</i>	1,659,421
<i>Non Wage Rec't:</i>	<b>34,888</b>	<i>Non Wage Rec't:</i>	21,818	<i>Non Wage Rec't:</i>	20,859
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>1,119,984</b>	<i>Donor Dev't</i>	258,687	<i>Donor Dev't</i>	1,343,980
<b>Total</b>	<b>2,486,144</b>	<b>Total</b>	<b>911,690</b>	<b>Total</b>	<b>3,024,259</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 40% increase in pitlatrine coverage Achieved latrine coverage of 65% 40% increase in pitlatrine coverage  
60% increase in availability and use of hand washing facilities and Hand washin Facility coverage of 32% and there was a remarkable decrease in water and sanitation related diseases as evidenced in the Health facility HMIS reports In the 10 sub counties of Katakwi District Hen  
20% increase in access to safe water  
80% decrease in sanitation related diseases. 50% ODF villages and with CTLS

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>161,791</b>	<i>Non Wage Rec't:</i>	49,542	<i>Non Wage Rec't:</i>	151,756
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>161,791</b>	<b>Total</b>	<b>49,542</b>	<b>Total</b>	<b>151,756</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 by 37 (37% of approved posts are filled by trained Health Workers in Katakwi Hospital) 65 (65% of approved posts filled by trained health workers at katakwi Hospital)  
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 24220 (Inpatients admitted and treated at Katakwi Hospital) 7918 (7918 inpatients admitted and treated in Katakwi Hospital) 24220 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)  
Number of total outpatients that visited the District/General Hospital(s). 69200 (69200 patients treated as outpatients at Katakwi Hospital) 24323 (24323 new OPD patients were treated as out patients at Katakwi Hospital) 69200 (Number of total outpatients that visited the District/General Hospital)  
No. and proportion of deliveries in the District/General hospitals 9828 (9828 pregnant women delivered at Katakwi Hospital) 2739 (2739 pregnant women delivered in Katakwi Hospital) 9828 (Number and proportion of deliveries in the District/General Hospital)  
Non Standard Outputs: Increased access to comprehensive health services There is increased access to comprehensive Health care services in katakwi Hospital as a result of constant supply of drugs and committed Hospital Staff Increased access to comprehensive health services

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>110,250</b>	<i>Non Wage Rec't:</i>	52,139	<i>Non Wage Rec't:</i>	110,250
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,250</b>	<b>Total</b>	<b>52,139</b>	<b>Total</b>	<b>110,250</b>

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

No. and proportion of deliveries conducted in the 486 (486 pregnant women delivered in 231 (231 deliveries were conducted by a skilled health worker in Usuk HC III and St. Kevin HC III) 486 (No. and proportion of deliveries conducted in the NGO

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
		HCIII and St Kevin HCIII)	Basic Health facilities)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542 (1542 children immunized with the pentavalent vaccine in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	669 (669 children under 1yr were immunised with the pentavalent vaccine(DPT3) in Usuk HCIII,St Kevin HCIII, Katakwi CoU HCII and Ngariam CoU HCII)	1542 (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)	
Number of outpatients that visited the NGO Basic health facilities	21826 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	86 (86 %New OPD attendance treated in Usuk HCIII,ST Kevin HCIII,Katakwi CoU HCII and Ngariam CoU HCII)	22678 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	
Number of inpatients that visited the NGO Basic health facilities	2738 (2738 inpatients admitted and treated in Usuk HC III and St. Kevin HC III)	1213 (1213 inpatients were admitted and treated in Usuk HCIII and St Kevin HCIII)	2738 (Number of Inpatients admitted and treated in NGO Basic Health facilities)	
Non Standard Outputs:	Increased access to outpatient services	There is increased access to comprehensive health care services in NGO lower level health facilities of Usuk HCIII,ST Kevin HCIII,Katakwi CoU HCII and Ngariam CoU HCII as a result of staff seconded by the District to	Increased access to outpatient services	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 42,779	<i>Non Wage Rec't:</i> 20,090	<i>Non Wage Rec't:</i> 42,779	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 42,779	<b>Total</b> 20,090	<b>Total</b> 42,779	

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

No. and proportion of deliveries conducted in the Govt. health facilities	2618 (2618 pregnant women delivered in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	1277 (1277 deliveries were conducted by a skilled health worker 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)	2618 (2618 pregnant women delivered in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)
%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	66 (66% approved posts filled by trained health workers in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	70 (70% approved posts filled by trained health workers)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of outpatients that visited the Govt. health facilities.	69200 (69200 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)	65523 (65523 were treated as new OPD(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)	69200 (69200 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages with trained VHTs)	91 (91% of the villages have trained and reporting VHTS)	90 (90% of the villages with trained VHTs)
No.of trained health related training sessions held.	120 (120 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)	47 (37 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)	120 (120 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)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
No. of children immunized with Pentavalent vaccine	6228 (6288 children below 1 year receive pentavalent vaccine third dose)	3102 (3102 children received pentavalent vaccine 3rd dose (DPT3) in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho 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)	6228 (6288 children below 1 year receive pentavalent vaccine third dose)
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 Okokocho 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)	48 (28 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho 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)	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho 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.	10380 (10,380 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)	3851 (3851 patients visited the Govt Health facility and were admitted and treated as in patients in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	10380 (10,380 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)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Non Standard Outputs:	increased access to comprehensive health services	Increased access to comprehensive Health Services observed as a result of limited drug stock outs and functional LAB services 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	Increased access to comprehensive health services	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 96,640	<i>Non Wage Rec't:</i> 45,704	<i>Non Wage Rec't:</i> 123,382	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 96,640	<b>Total</b> 45,704	<b>Total</b> 123,382	

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		construction of placenter pits, latrines, rehabilitation of HFs, renovation of staff houses Purchase of furniture for the HFs, Training and monitoring of the VHTs, facilitation of the HMUC Facilitation of the outreaches. Facilitation of town cleaning and planting of trees/grass, Promoting of hygiene and sanitation purchase of furniture for bisisna HCII, sensitization of communities for Akoboi HCII		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 190	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 7,354	<i>Non Wage Rec't:</i> 5,940	<i>Non Wage Rec't:</i> 10,481	
	<i>Domestic Dev't</i> 47,410	<i>Domestic Dev't</i> 3,300	<i>Domestic Dev't</i> 23,978	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 54,764	<b>Total</b> 9,430	<b>Total</b> 34,460	

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Ward at katakwi Hospital)	0 (Renovation of Ward at katakwi Hospital)	0 (Not Planned For)
No of healthcentres constructed	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Increased access to health service	Increased delivery in health units	Not Planned For

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>19,064</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,064</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Not Planned For)	0 (Not Planned For)	1 (Construction of a staff house in Okocho HCII)
No of staff houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For	Staff residing in health facilities
<i>Wage Rec't:</i>	<b>0</b>	<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>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No of staff houses constructed	2 (Construction of staff house at Kapujan HC III)	1 (Construction of staff house at Kapujan HC III)	2 (Completion of 2 staff houses in Kapujan HCIII)
No of staff houses rehabilitated	()	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Staff reside within the health centre premises hence offering services 24 hours	Staff reside within the health centre premises hence offering services 24 hours	Staff reside within the health centre premises hence offering services 24 hours
<i>Wage Rec't:</i>	<b>0</b>	<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>160,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>160,000</b>	<b>Total</b>	<b>0</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
No of maternity wards constructed	1 (Constructed of maternity ward Kapujan HC III)	0 (Constructed of maternity ward Kapujan HC III)	1 (Completion of a maternity ward in Kapujan HCIII)
Non Standard Outputs:	Pregnant women delivering in health units	Pregnant women delivering in health units	Pregnant women delivering in health units
<i>Wage Rec't:</i>	<b>0</b>	<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>96,956</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>96,956</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
No of maternity wards constructed	0 (Not Planned For)	0 (Not planned for)	1 (Construction of a maternity ward in Okocho HCII)
Non Standard Outputs:	Not Planned For	Not planned for	Women delivering in health facilities



# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	63,874
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>63,874</b>

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

No of OPD and other wards rehabilitated	2 (Renovation of OPD in Kapujan HC III and completion of OPD in Palam HC II)	0 (Renovation of OPD in Kapujan HC III and completion of OPD in Palam HC II)	0 (Not planned For)
No of OPD and other wards constructed	2 (Kapujan HC III fenced , constructed 5 stance drainable pit latrine with bathroom in Kapujan HC III)	0 (Installation of solar systems for Katakwi Hospital and Kapujan HC III)	6 (Completion of OPD in Palam HCII and Kapujan HCIII, Installation of solar in matenities at Kapujan HCIII and Okocho HCII, Completion of a fence in Kapujan HCIII and completion of a pit latrine in Kapujan HCIII)
Non Standard Outputs:	Increased delivery in health units	Increased delivery in health units	Increased delivery in health units
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	79,906	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>79,906</b>	<b>Total</b>	<b>0</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (Not Planned For)	0 (Not Planned For)	1 (Procurement of a maternity equipment for Okocho HCII)
Non Standard Outputs:	Not Planned For	Not Planned For	Women delivering in Health facilities
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured	2 (Installation off solar for Maternity ward in Kapujan HC III and Katakwi Hospital)	0 (Solar Power installed in Maternity ward in Kapujan HC III and Katakwi Hospital)	()
Non Standard Outputs:	Pregnant women delivering in health units	Pregnant women delivering in health units	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	28,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>28,000</b>	<b>Total</b>	<b>0</b>

### 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)	731 (731 teachers paid salaries at District H/Q for 74 Primary schools)	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)
-------------------------------	-------------------------------------------------------------------------	-------------------------------------------------------------------------	-------------------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	731 (731 qualified primary teachers at District H/Q for 74 Primary schools)	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)
Non Standard Outputs:	District Education department staff paid salaries	District Education department staff paid salaries	District Education department staff paid salaries
	<i>Wage Rec't:</i> <b>3,006,679</b>	<i>Wage Rec't:</i> 1,584,039	<i>Wage Rec't:</i> 3,490,515
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 3,006,679</b>	<b>Total 1,584,039</b>	<b>Total 3,490,515</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	110 (110 candidates passing in grade one for 68 P.7 Primary schools in the District)	81 (81 candidates passing in grade one for 68 P.7 Primary schools in the District)	120 (120 candidates passed in grade one for 70 P.7 Primary schools in the District)
No. of pupils enrolled in UPE	47433 (47,433 pupils enrolled for 74 primary schools in the District)	47433 (47,433 pupils enrolled for 74 primary schools in the District)	50200 (50,200 pupils enrolled for 74 primary schools in the District)
No. of student drop-outs	915 (915 pupils dropped out of school for 71 Primary schools in the District)	970 (915 pupils dropped out of school for 74 Primary schools in the District)	860 (860 pupils dropped out of school for 74 Primary schools in the District)
No. of pupils sitting PLE	2023 (2,023 candidates for 68 P.7 Primary schools in the District)	2359 (2359 candidates for 68 P.7 Primary schools in the District)	2600 (2,600 candidates for 70 P.7 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	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>305,566</b>	<i>Non Wage Rec't:</i> 202,454	<i>Non Wage Rec't:</i> 336,521
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 305,566</b>	<b>Total 202,454</b>	<b>Total 336,521</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Performance monitored	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>10,799</b>	<i>Non Wage Rec't:</i> 4,180	<i>Non Wage Rec't:</i> 21,580
	<i>Domestic Dev't</i> <b>42,311</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,067
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 53,110</b>	<b>Total 4,180</b>	<b>Total 65,647</b>

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (Classrooms Rehabilitated)	0 (Not Planned For)	4 (Completion of a 2-classroom block in Apeero P/S, Payment of dept of supply of desks to Maama Kitengefor Nazareth P/S and re-roofing of a 2-classroom block for St. Joseph Dadas P/S)
----------------------------------------	------------------------------	---------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

No. of classrooms constructed in UPE	18 (completed 6 classrooms at Osudio primary school. Constructed 2 new classrooms at Apeero P/S. Completed : 4 classrooms in Nathareth P/S; 4 Classrooms in Ariet P/S; 4 classrooms in Palam)	0 (No classroom was constructed in this quarter.)	3 (Construction of a 3 classroom block with office space and lightening arresstor in Ongatunyo P/S,)
Non Standard Outputs:	Not Planned For	Retention paid	Monitored and supervised LGMSD construction and rehabilitation
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 101,750	<i>Domestic Dev't</i> 2,060	<i>Domestic Dev't</i> 110,299
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 101,750	<b>Total</b> 2,060	<b>Total</b> 110,299

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

No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)	0 (N/A)
No. of classrooms constructed in UPE	12 (Constructed Classrooms in Atoroma P/S (4), Apeleun P/S (4+ 5-Stance drainable pit latrine), Aparisa - Usuk P/S (4). Completed classroom block in Osudio P/S)	4 (No new classrooms constructed but 4 classrooms in Palam P/S were completed)	8 (Construction of classrooms with office and lightening arrestors in; Kamenu P/S 2 classrooms Adere P/S 2 classrooms Odoot P/S 2 classrooms Olela P/S 2 classrooms Completion of classrooms in; Nazareth P/S 4 classrooms Atoroma P/S 4 classrooms Apeleun P/S 4 classrooms Aparisa-Usuk P/S 4 classrooms Ariet P/S 2 classrooms)
Non Standard Outputs:	Not Planned For	Monitoring and supervision of classroom construction	Monitoring reports produced, quarterly reports produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 288,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 235,812
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 288,000	<b>Total</b> 0	<b>Total</b> 235,812

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	7 (Construction of drainable pit latrines in 2 - five stance in Abela P/S, 1 - five stance in Adodoi Kapujan P/S, 1 five stance in Olela P/S, 1 five stance in Acanga P/S, 1 five stance in Apeleun P/S and 1 five stance in Usuk Boys. Completio)	3 (Construction of 5 stance pit latrines in; Apuuton-Toroma (5) Ocrimongin (5) Completion of 5 stance pit latrine in Ongatunyo P/S.)	30 (Drainable VIP pit latrines Constructed with either washrooms or urinals in; Angodingod P/S 5 stances. Adere P/S 5 stances. Olupe P/S 5 stances.. Amoruongora P/S 5 stances Abela P/S 5 stances Okocho P/S 5 stances)
------------------------------------	----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
<b>6. Education</b>				
No. of latrine stances rehabilitated	0 (Not Planned For)	0 (Rehabilitation of pit latrines is not planned for.)	0 (Completion of 5 stance pit latrines in: Adodoi-Kapujan P/S Acanga P/S Usuk Boys P/S Apeleun P/S Osudio P/S Apuuton-Toroma P/S Ongstunyo P/s Olela P/S Ocorimongin P/S Katakwi P/S Orimai-Kapujan P/S Palam P/S and completion of payment for construction in Apeero P/S.)	
Non Standard Outputs:	Not Planned For	Monitoring and Supervision of pit latrine construction	Monitoring and supervision	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 112,419	<i>Domestic Dev't</i> 9,946	<i>Domestic Dev't</i>	161,356
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> 112,419	<b>Total</b> 9,946	<b>Total</b>	<b>161,356</b>
<b>Output: Teacher house construction and rehabilitation</b>				
No. of teacher houses rehabilitated	0 (Not Planned For)	0 (Not planned for)	0 (Not planned for)	
No. of teacher houses constructed	8 (Completed teachers houses in; Agurigur (2); Toibong (2); Lalei (2 in one); Akwamor (2 in one);)	0 (Construction has not yet commenced.)	0 (Not Planned For.)	
Non Standard Outputs:	Monitoring and supervision of staff house construction	Not planned for	Reports on Monitored and supervised constructions	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 14,323	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> 14,323	<b>Total</b> 0	<b>Total</b>	<b>0</b>
<b>Output: PRDP-Provision of furniture to primary schools</b>				
No. of primary schools receiving furniture	0 (Not Planned For)	0 (Not planned for)	5 (Procurement of 3-seater desks to; Apeero P/S 94 desks Kamenu P/S 36 desks Adere P/S 36 desks Odoot P/S 36 desks Olela P/S 36 desks)	
Non Standard Outputs:	Not Planned For	Not planned for	Procurement and Supply	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	26,240
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b>	<b>26,240</b>

### Function: Secondary Education

#### 1. Higher LG Services

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	112 (Salaries and USE grants paid to teaching and non - teaching staff in secondary schools)	112 (Salaries and USE grants paid to teaching and non - teaching staff in secondary schools)	120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)
No. of students passing O level	360 (360 students passed in division I and II)	218 (218 students passed in division I and II)	20 (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 students sitting O level	720 (720 students qualify for sitting O level examanations in the district)	731 (731 students qualify for sitting O level examanations in the district)	820 (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)
Non Standard Outputs:	Not Planned For	Not Planned For	Not Planned For
	<i>Wage Rec't:</i> <b>602,952</b>	<i>Wage Rec't:</i> 276,150	<i>Wage Rec't:</i> 627,070
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>602,952</b>	<b>Total</b> <b>276,150</b>	<b>Total</b> <b>627,070</b>

#### 2. Lower Level Services

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

No. of students enrolled in USE	3350 (Capitation grant paid to 7 schools in the district)	10 (Capitation grant paid to 10 schools in the district)	4000 (Disbursement of USE to; 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)
Non Standard Outputs:	Not Planned For	Not planned for	

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 405,846	Non Wage Rec't: 270,564	Non Wage Rec't: 400,966	Non Wage Rec't: 400,966
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<b>Total 405,846</b>	<b>Total 270,564</b>	<b>Total 400,966</b>	<b>Total 400,966</b>

### 6. Education

#### 3. Capital Purchases

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

Non Standard Outputs: Two 4-unit teachers houses constructed at Ngariam Seed S.S. Work has not started procurement process on going

Two workshops construction at Magoro comprehensive. One 4-unit teachers houses in Magoro constructed

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	404,000	Domestic Dev't	1,000	Domestic Dev't	110,219
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>404,000</b>	<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>110,219</b>

##### Output: Laboratories and science room construction

No. of ICT laboratories completed 0 (N/A) 0 (Not Planned For) 1 (Construction of a laboratory at Magoro Comprehensive.)

No. of science laboratories constructed 1 (Constructed laboratory in Ngariam Seed School) 0 (Procurement on-going) 1 (Construction of a laboratory in Magoro Comprehensive School)

Non Standard Outputs: Monitored constructed and equipped laboratory Not Planned For

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100,000</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education 360 (360 students in tertiary institution) 198 (198 students in tertiary institution) 600 (Katakwi Technical School Ngariam Technical School)

No. Of tertiary education Instructors paid salaries 18 (Teaching and non teaching staff paid salaries) 19 (Teaching and non teaching staff paid salaries) 40 (Katakwi Technical School (20) Ngariam Technical School (20))

Non Standard Outputs: Salaries paid to staff and non teaching staff Salaries paid to staff and non teaching staff Salaries paid to staff and non teaching staff

Wage Rec't:	219,728	Wage Rec't:	53,268	Wage Rec't:	162,482
Non Wage Rec't:	123,533	Non Wage Rec't:	82,355	Non Wage Rec't:	120,738
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>343,261</b>	<b>Total</b>	<b>135,623</b>	<b>Total</b>	<b>283,220</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	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.	Education office staff salaries paid, Reports produced and submitted to MoES and line ministires.	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 offive space done,welfare provided to staff,laptop procured for staff,staff salaries paid.
-----------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	---------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

<i>Wage Rec't:</i>	<b>43,797</b>	<i>Wage Rec't:</i>	16,502	<i>Wage Rec't:</i>	45,549
<i>Non Wage Rec't:</i>	<b>26,532</b>	<i>Non Wage Rec't:</i>	14,216	<i>Non Wage Rec't:</i>	31,635
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>70,328</b>	<b>Total</b>	<b>30,718</b>	<b>Total</b>	<b>77,184</b>

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

No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	36 (36 primary schools inspected in the District.)	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi Technical School))	0 (The Technical school was not inspected)	1 (1 tertiary school inspected in the District (Katakwi Technical School))
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	0 (No secondary school was inspected.)	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	1 (One quarterly report was produced)	3 (Reports of termly inspection in the district)
Non Standard Outputs:	Inspection workplan drawn Inspection tools produced Inspection of schools done Inspection reports Compiled	Inspection workplan drawn Inspection tools produced Inspection of schools done Inspection reports Compiled	Inspection workplan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,216</b>	<i>Non Wage Rec't:</i>	2,427	<i>Non Wage Rec't:</i>	15,685
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,216</b>	<b>Total</b>	<b>2,427</b>	<b>Total</b>	<b>15,685</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports equipment procured ata district headquarters	Not procured as yet as there is no allocation of funds	MDD festival fascilitated at District, Regional and National levels		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,000</b>

### 7a. Roads and Engineering

#### Function: District, Urban and Community Access Roads

##### 1. Higher LG Services

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

#### Output: Operation of District Roads Office

Non Standard Outputs:	12 monthly and quarterly reports produced, 144 site visits made from all works projects in the District. One ADRICS exercise done, repair of vehicles and road unit plus other office necessities done. Works department staff paid salaries, 2 vehicles maintained, BOQs prepared	6 monthly reports made and 2 quarterly reports made 54 site visits made.	District hqtrs 12 month salaries paid and all road works supervised.. ADRICS carried out and quarterly reports made.
	<i>Wage Rec't:</i> <b>96,227</b>	<i>Wage Rec't:</i> 45,072	<i>Wage Rec't:</i> 100,076
	<i>Non Wage Rec't:</i> <b>12,271</b>	<i>Non Wage Rec't:</i> 6,902	<i>Non Wage Rec't:</i> 15,971
	<i>Domestic Dev't</i> <b>300</b>	<i>Domestic Dev't</i> 300	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>108,798</b>	<b>Total</b> <b>52,274</b>	<b>Total</b> <b>136,047</b>

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

No. of Road user committees trained	0 (Not Planned For)	0 (Not Planned For)	1 (Supervised projects, Supevision reports made at District headquarters)
No. of people employed in labour based works	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For	Supervised projects, Supevision reports made at District headquarters
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>0</b>	<b>Total</b> <b>0</b>	<b>Total</b> <b>6,000</b>

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

Non Standard Outputs:	Communities mobilised, sensitised and works supervised iin the sub counties of Ngariam, Usuk and Ongongoja	mobilisation still on going and farmers forum being formed to monitor the construction of the Agro processing shelters which are to begin soon.	Communities mobilised, sensitised and works supervised iin the sub counties of Ngariam, Usuk and Ongongoja
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>110,049</b>	<i>Non Wage Rec't:</i> 8,718	<i>Non Wage Rec't:</i> 23,400
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>110,049</b>	<b>Total</b> <b>8,718</b>	<b>Total</b> <b>23,400</b>

#### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	192 (9subcounties of Katakwi, Usuk, Ongongoja, Palaam, Ngariam, Magoro, Omodoi, Toroma, Kapujan.)	0 (Null)	192 (Routine Maintenance in all LLGs conducted)
Non Standard Outputs:	Not Planned For	Not Planned For	Not Planned For



# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	44,365	Non Wage Rec't:	0	Non Wage Rec't:	44,365
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>44,365</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>44,365</b>

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

Length in Km of Urban unpaved roads periodically maintained	6 (6 km of Road in Southern Ward)	0 (Not planned)	0 ( km of Road in Southern Ward)
Length in Km of Urban unpaved roads routinely maintained	6 (Katakwi town council)	0 (funds were not released on time)	4 (Funds transferred to Katakwi TC (Uganda Road Fund))
Non Standard Outputs:	Not Planned For	Not Planned For	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	74,030	Non Wage Rec't:	18,008
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>74,030</b>	<b>Total</b>	<b>18,008</b>
			<b>Total</b> 74,003

#### Output: District Roads Maintenance (URF)

No. of bridges maintained	12 (Culverting and swamp raising Magoro - Angisa road in Magoro subcounty.)	0 (Not done)	14 (Culverting and swamp raising)
Length in Km of District roads periodically maintained	12 (Heavy grading culverting and spot gravelling Toroma - kokorio road in subcounties. Payment of katakwi -Toroma road 46.000,000)	20 (Katakwi- Toroma Road 20 Kms maintained)	14 (Heavy grading culverting and spot gravelling)
Length in Km of District roads routinely maintained	193 (Throughout the District. On the following roads:Katakwi-Toroma Toroma - Kokorio, Toroma Akurao, Getom- Toroma, Aleles - Omodoi- Adere. Omodoi - Ngariam, Magoro -L. Bisina, magoro-L.Opeta, Oriau - Akisiimi- , Usuk-Ongongoja. Ongongoja- Obwobwo, Aketa- Adacar, Adacar - Arengecora, Odoot - Ngariam, Ngariam - Palaam- Iising payment of katakwi -Toroma road)	193 (routine maintenance done for two quarters on all roads)	254 (254km of District Roads routinely Maintained by the District)
Non Standard Outputs:	Not Planned For	Not Planned For	Not Planned For
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	260,411	Non Wage Rec't:	129,678
Domestic Dev't	238,775	Domestic Dev't	65,850
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>499,186</b>	<b>Total</b>	<b>195,527</b>
			<b>Total</b> 232,709

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Payment of 6 months salaries for works staff in Town Council,
-----------------------	---------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	<b>11,745</b>	<i>Wage Rec't:</i>	5,509	<i>Wage Rec't:</i>	5,662
<i>Non Wage Rec't:</i>	<b>12,561</b>	<i>Non Wage Rec't:</i>	1,510	<i>Non Wage Rec't:</i>	78,872
<i>Domestic Dev't</i>	<b>265,526</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	28,583
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>289,832</b>	<b>Total</b>	<b>7,019</b>	<b>Total</b>	<b>113,117</b>

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not Planned For)	0 (Not planned for)	(0)
Length in Km of District roads maintained.	8 (Palaam subcounty Ngariam - Palam Road)	0 (No implementation done)	(0)
Lengths in km of community access roads maintained	0 (Not Planned For)	0 (Not planned for)	(0)
Non Standard Outputs:	Not Planned For	Not planned for	
<i>Wage Rec't:</i>	<b>0</b>	<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>130,000</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>130,000</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not Planned For)	0 (Not Planned For)	2 (Roads constructed in katakwi , Ngariam and Magoro)
Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not planned for)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For	Not planned
<i>Wage Rec't:</i>	<b>0</b>	<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>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

Length in Km. of rural roads constructed	0 (Not Planned For)	0 (Not Planned For)	2 (Okuda - Ongongoja Swamp raised in Ongongoja subcounty (2km))
Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not planned for)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For	Not Planned For
<i>Wage Rec't:</i>	<b>0</b>	<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>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	Buildings maintained in the works mill yard, works yard fenced. All outputs at the district hqts	Works yard fenced and other structures rehabilitated / renovated at the district headquarters
-----------------------	--------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

#### Output: Vehicle Maintenance

Non Standard Outputs: 2 vehicles and 1 road unit maintained in works department at District Headquarters  
Servicing, minor repairs and purchase of tyres for two vehicles

Not Planned For

Works vehicles and Equipment maintained at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,000</b>

#### 3. Capital Purchases

#### Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed: ()

0 (Not Planned For)

1 (Works yard fenced and other structures rehabilitated / renovated at the district headquarters)

Non Standard Outputs: Not Planned For

Monitoring and supervision reports on fencing of the Yard

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	35,650
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>35,650</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

#### 1. Higher LG Services

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

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

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

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

<i>Wage Rec't:</i>	19,709	<i>Wage Rec't:</i>	9,466	<i>Wage Rec't:</i>	20,497
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,410	<i>Domestic Dev't</i>	13,355	<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	600	<i>Donor Dev't</i>	137	<i>Donor Dev't</i>	600
<b>Total</b>	<b>41,719</b>	<b>Total</b>	<b>22,958</b>	<b>Total</b>	<b>38,097</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality: 200 (Reports of tested water sources at LLGs)

100 (Water quality testing carried out in all the LLGs)

240 (Suspected point water sources tested for quality compliance in all the LLGs)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Head quarters, Reports of Quarterly meetings)	2 (Coordinated services in the District)	4 (Quarterly meetings conducted at District level)	
No. of supervision visits during and after construction	38 (Reports on supervision visits during and post construction of Apapai RGC, Orungo corner RGC, Toroma girls' complex, Usuk piped water projects and all Sub county for water point sources.)	10 (Reports on supervision visits during and post construction of Apapai RGC, Orungo corner RGC, Toroma girls' complex, Usuk piped water projects and all Sub county for water point sources.)	45 (Reports on supervision visits during and post construction of boreholes drilled, Rural piped water construction at Apapai RGC, boreholes rehabilitated all Sub counties (sites yet to be identified, communities are to compete for water point sources).)	
No. of water points tested for quality	200 (For suspect sources at LLGs)	100 (Water Quality testing carried out in all LLGs)	240 (Suspected water sources tested for quality compliance in all the sub-counties.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Posted at public places at district 2 and LLGs)	4 (Notices posted at public places)	4 (Mandatory displays done at public places)	
Non Standard Outputs:	Data collected at LLGs	Data collected at sites located in the LLGs	Data collected (Updated WASH data base)	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,098	<i>Domestic Dev't</i> 7,378	<i>Domestic Dev't</i> 15,200	
	<i>Donor Dev't</i> 11,694	<i>Donor Dev't</i> 2,860	<i>Donor Dev't</i> 11,694	
	<b>Total</b> 25,792	<b>Total</b> 10,238	<b>Total</b> 26,894	

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

No. of water pump mechanics, scheme attendants and caretakers trained	27 (Done at District Head quarters)	0 (Not Planned For)	30 (30 People/participants trained on roles/maintenance issues (3 per LLG))
No. of water points rehabilitated	10 (Rehabilitated water points in Omodoi 2, Katakwi 2, Kapujan 2, Ongongoja 1, Ngariam 1, Palam 2, Magoro 2 (PRDP, PAF, LGMSD))	5 (Rehabilitated water points in Kapujan 2, Usuk 2, 1 Ongongoja)	19 (19 water points rehabilitated in Omodoi 3, Katakwi 3, Kapujan 2, Ongongoja 2, Ngariam 3, Palam 2, Magoro 2, Usuk 2 (PRDP refer to drill& rehab under PRDP-40,000/=, Water Aid-55,000/=))
No. of public sanitation sites rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (N/A (Not planned for))
% of rural water point sources functional (Shallow Wells )	0 (Not Planned For)	0 (Not Planned For)	0 (Not planned for (N/A))
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned For)	0 (Not Planned For)	0 (Not planned for (N/A))
Non Standard Outputs:	Token allowance provided to hand pump mechanics	Not done	Token allowance provided to hand pump mechanics
	Follow-up on sanitation [task force]		Follow-up on sanitation [task force]
	1 Sector policy disseminated		1 Sector policy disseminated
	Update of Database WaSH		Update of Database WaSH
	Water database updated		Water database updated

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>50,688</b>	<i>Domestic Dev't</i>	23,439	<i>Domestic Dev't</i>	26,500
<i>Donor Dev't</i>	<b>15,646</b>	<i>Donor Dev't</i>	1,550	<i>Donor Dev't</i>	72,269
<b>Total</b>	<b>66,334</b>	<b>Total</b>	<b>24,989</b>	<b>Total</b>	<b>98,769</b>

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (25 committees trained at identified LLGs)	6 (Committees for the identified water sources at LLGs formed and trained)	45 (45 committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))
No. of water user committees formed.	25 (Committees for the identified water sources at LLGs formed)	14 (Committees for the identified water sources for drilling and rehabilitation at LLGs formed)	45 (45 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))
No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)	2 (Advocacies conducted through public media at LLGs and District headquarters)	4 (Advocacies conducted through public media at LLGs and District headquarters)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned For)	0 (Not Planned For)	0 (Not planned for (N/A))
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)	2 (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)
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	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held
<i>Wage Rec't:</i>	<b>0</b>	<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>40,582</b>	<i>Domestic Dev't</i>	19,239
<i>Donor Dev't</i>	<b>2,060</b>	<i>Donor Dev't</i>	275
<b>Total</b>	<b>42,642</b>	<b>Total</b>	<b>19,514</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Borehole rehabilitation supported and piped water system supported in Kapujan and Katakwi Town Council	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,865</b>	<i>Non Wage Rec't:</i>	1,735
<i>Domestic Dev't</i>	<b>38,709</b>	<i>Domestic Dev't</i>	515
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,574</b>	<b>Total</b>	<b>2,250</b>

#### 3. Capital Purchases

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

Non Standard Outputs:	Not Planned For	Not Planned For	Renovation of District Water Office done
			Water facilities Rehabilitated at selected locations in LLGs

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>7b. Water</b>						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	33,000
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>58,000</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>						
Non Standard Outputs:	Not Planed For	Not Planed For	Motorcycle procured at District Headquarters			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,500</b>
<b>Output: Other Capital</b>						
Non Standard Outputs:	Not Planed For	Not Planed For	Rain Water Harvesting Tanks cosntructed at Husehold level			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>
<b>Output: Construction of public latrines in RGCs</b>						
No. of public latrines in RGCs and public places	1 (Constructed public pit latrine in Getom RGC (outstanding obligation from FY 2011/12))	1 (Done only in Getom)	1 (Constructed public pit latrine in an RGC at Okuda market)			
Non Standard Outputs:	Not Planed For	Not Planed For	Not Planned for			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,642	<i>Domestic Dev't</i>	11,060	<i>Domestic Dev't</i>	13,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>11,642</b>	<b>Total</b>	<b>11,060</b>	<b>Total</b>	<b>13,000</b>
<b>Output: Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	11 (Drilled deep boreholes (8) in sites to be identified at LLGs (144,000))	6 (Boreholes drilled at LLGs)	14 (14 boreholes drilled in Lower local Governments (S/cs). The source are to be identified based on the critical requirements issued by the Ministry of Water and Environment. (Water aid -5 & GoU-9))			
No. of deep boreholes rehabilitated	15 (Omodoi 2, Katakwi 2, Kapujan 2, Usuk 2, Ongongoja 1, Ngariam 1, Palam 1, Magoro 2 and 3 P/S to be identified)	7 (Boreholes rehabilitated in LLGs)	19 (19 Water sources to be rehabilitated (Dist-9 & WaterAid-10))			

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	Drilling of 3 production wells in Toroma RGC 1, and Orungo corner RGC 2 (78,000)	Outstanding obligations cleared	Construction of piped water at Apapai RGC (phase I)	
	Borehole rehabilitation (works not cleared in FY 2011/12; 24,500)		Outstanding obligations (works not cleared in FY 2012/13; 24,500)	
			Rain water harvesting facilities at household level constructed	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 246,500	<i>Domestic Dev't</i> 21,237	<i>Domestic Dev't</i> 262,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 131,500	
	<b>Total</b> 246,500	<b>Total</b> 21,237	<b>Total</b> 394,000	

### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Palam (Aelenyang), the second is 4 (Palam (Aelenyang), the second is 2 (Sites to be identified to clear an outstanding obligation (Communities competing for the available sources))		
No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (Not Planned For)	6 (06 boreholes rehabilitated (location to be identified at LLGs))
Non Standard Outputs:	Not Planned For	Not Planned For	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,900	<i>Domestic Dev't</i> 6,496	<i>Domestic Dev't</i> 62,955
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,900	<b>Total</b> 6,496	<b>Total</b> 62,955

### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply system for Toroma girls' complex piped water supply system (completion)- (49,501))	1 (Extension to Toroma Girls complete and commissioned. Apapai was not done)	1 (Piped water supply system for Apapai RGC constructed (phase I))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planned For)	0 (Not Planned For)	0 (Not planned for (N/A))
Non Standard Outputs:	Construction/Rehabilitation in 5 primary schools to be identified (11,000)	Retention for Usuk Toroma girls' complex , boreholed drilling works cleared and other retention obligations(20,000)	Retention/outstanding obligations settled
	Data update on existing RGCs and water facilities (5,000) and retention/outstanding obligations (26,000), cofunding research (5,000)		Design of Orungo corner piped water system done (26,000/=)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 96,501	<i>Domestic Dev't</i> 90,100	<i>Domestic Dev't</i> 56,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 96,501	<b>Total</b> 90,100	<b>Total</b> 56,500

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: PRDP-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 (Not planned for)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped system constructed at Katakwi Primary School in Katakwi Town Council)	0 (Piped water system in place at Katakwi P/S)	0 (Not planned for)
Non Standard Outputs:	Not Planned For	Not Planned For	Not planned for
<i>Wage Rec't:</i>	<b>0</b>	<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>33,100</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>33,100</b>	<b>Total</b>	<b>0</b>

#### Function: Urban Water Supply and Sanitation

##### 1. Higher LG Services

#### Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (Transfer made to Katakwi Town Council)	2 (Transfer made to Katakwi Town Council)	4 (Transfer of released funds in 4 quarters made to Katakwi Town Council but implementation to be done at the LLG level)
Non Standard Outputs:	N/A	N/A	Not planned for
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>16,000</b>	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>16,000</b>	<b>Total</b>	<b>8,000</b>

##### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	32,872
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>32,872</b>

## 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management



# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	Quarterly departmental management reports produced (district headquarters and sectors)	2 reports produced		Quarterly departmental reports produced at the district headquarters	Salaries Paid.
	Departmental service delivery standards developed at district head NA office			Staff supervised and appraised	Budget and workplans produced
	Quarterly visits to fragile and areas of threat made (Omodoi, Magoro, Ngariam, Kapujan, Usuk, Palam and Katakwi Sub-counties)			Council advised on Natural resources and environment	Supervised and monitored exploitation of natural resources
	Staff appraised and ensure salaries paid at district level				ensured payment of salaries
	Community sensitized on natural resources management (radio talk shows, meetings at sub-county level, council and DTPC)				
	Ensure communities are engaged in tree planting sub-county and household level				
	Sensitization of public on climate change and global warning district				
	coordinate with partners engaged in natural resources management at the district (quarterly meetings/seminars)				
	<i>Wage Rec't:</i> <b>97,737</b>	<i>Wage Rec't:</i> 25,041		<i>Wage Rec't:</i> 101,646	
	<i>Non Wage Rec't:</i> <b>6,686</b>	<i>Non Wage Rec't:</i> 933		<i>Non Wage Rec't:</i> 8,475	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	<b>Total 104,423</b>	<b>Total 25,974</b>		<b>Total 110,121</b>	

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Reports and number of HHs participating in tree planting days in the district and LLGs)	50 (50 members of communities in have been participating in tree planting on national days)	0 (Not Planned For)
Area (Ha) of trees established (planted and surviving)	30 (Seedlings raised at district nursery and community nurseries in Omodoi, Palam and Usuk sub-counties, 15,000,000 Tree seedlings planted by households and institutions)	10 (12,350 seedlings distributed for plantings which is approx. 10 ha)	0 (Not Planned For)
Non Standard Outputs:	Areas on private land with wildlings growing	All sub-counties covered	Not Planned For
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>3,269</b>	<i>Non Wage Rec't:</i> 2,035	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>6,771</b>	<i>Domestic Dev't</i> 1,720	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>2,051</b>	<i>Donor Dev't</i> 960	<i>Donor Dev't</i> 0
	<b>Total 12,091</b>	<b>Total 4,715</b>	<b>Total 0</b>

#### Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community	40 (Usuk, Magoro, Toroma,	0 (Nil)	0 (Not Planned For)
------------------	---------------------------	---------	---------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

members trained (Men and Women) in forestry management	Katakwi, Kapujan sub-counties			
No. of Agro forestry Demonstrations	4 (Energy saving technologies demonstrations conducted; Establishment of tree nurseries training conducted; Forestry and climate change Sensitization meetings, attended meetings and workshops undertaken in Katakwi Town Council, Toroma, Magoro and Usuk sub-counties)	0 (Nil)		0 (Not Planned For)
Non Standard Outputs:	Communities visited on farm, site visits on planted trees	Visits made to schools and neighbouring communities in Usuk s/c made		Not Planned For
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,206</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,206</b>	<b>Total</b>	<b>0</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitored and compliance surveys/inspections undertaken in all 9 sub-counties and Town councils (visited on quarterly basis))	9 (Nil)		40 (All sub-counties i.e. Katakwi T.c, Katakwi, Usuk, Ngariam, Ongongoja, Palam, Omodoi, Toroma, Magoro, Kapujan)
Non Standard Outputs:	Registration, inspection and licensing of forest related activities done	Nil		Registration, inspection and licensing of forest related activities done
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,420</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,420</b>	<b>Total</b>	<b>0</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Communities mobilized to manage wetland resources and document indigenous knowledge in Magoro community conservation area in Opeta and Kamenu parishes, Toroma in Akurao and Ominya parishes and Kapujan sub-counties)	1 (Reports made)		6 (District level, Community)
Non Standard Outputs:	Wetlands and other water shed visited as per reports from communities on their uses	Reports made		Reports on wetland and other water sheds visited in all sub-counties
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,500</b>	<i>Non Wage Rec't:</i>	1,452
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>1,452</b>

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Demarcated and restored wetland in Lake Opeta in Magoro sub-	0 (Not planned for)		0 (Not Planned For)
-----------------------------------------------	-----------------------------------------------------------------	---------------------	--	---------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

No. of Wetland Action Plans and regulations developed	county) 4 (Action planning conducted with communities, Existing Action Plan for Opeta-Bisina reviewed, Sensitization meetings conducted with communities, Eco-tourism within communities promoted. Locations Magoro sub-county in Kamenu and Opeta parishes, Kapujan wetlands, Katakwi Sub-county, and Toroma sub-county in Kokorio and Akurao parishes)	1 (Development of district wetland action plan done (one developed in qtr 2))	0 (Not Planned For)
Non Standard Outputs:	Controlled of resource use in wetlands especially fishing, bush burning, hunting	One Report prepared in Quarter 2	Not Planned For
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,315	<i>Non Wage Rec't:</i> 2,128	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 2,315	<b>Total</b> 2,128	<b>Total</b> 0

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Quarterly meetings with District Environment Committee members and Technical staff held at Katakwi District Headquarters; Quarterly reports of meetings held, Awareness on wetlands created)	1 (1 report disseminated to stakeholders)	2 (Backstopping and Mentoring of Sub-counties on Mainstreaming All sub-counties)
Non Standard Outputs:	Participated in radio talk shows on climate change, held discussion on environment and natural resources with members of community	Nil	All sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 381	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,500	<b>Total</b> 381	<b>Total</b> 1,500

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 ( Two reports of meetings held, Awareness on wetlands created  Establishment of tree nurseries at Usuk, Palam and Omodoi  Equipping communities in management of wetlands for ecotourism  Exchange visits for communities of Lake Opeta-Bisina  Have stakeholder training on environment  Demarcation of wetlands in Opeta and Kameu)	1 (One nursery in the process of establishment)	33 (Nurseries in Ongongoja, Kapujan and Ngariam. Environment sensitization in all 10 sub-counties)
----------------------------------------------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------	----------------------------------------------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

Non Standard Outputs:	General community sensitization done, Environment education in schools and functions	Nil		Whole district	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>22,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 33,100
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>22,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>33,100</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Development projects Screened,3 (21 projects screened) monitored implementation of development projects and community compliance monitored on activities that affect the environment in all sub-counties)			20 (District level)	
Non Standard Outputs:	General community sensitization done, Environment education in schools and functions	nil		All sub-counties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 2,400
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>2,400</b>

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (10 field visits Procurement of motorcycle at district)	10 (Report on the Field visit made)		40 (All 10 sub-counties)	
Non Standard Outputs:	Reports on Restored degraded areas Nil in the District and LLGs			All sub-counties	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>22,100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 11,900
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>22,100</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>11,900</b>

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

No. of new land disputes settled within FY	32 (Palam sub-county land title and 0 (Nil) 1 health centre at Aliakamer title, 30 school land demarcation 3 per sub-county and freiland tenure offered Motorcycle maintained)			51 (40 School land demarcation and 10 institutional land demarcated District headquarters)	
Non Standard Outputs:	Sensitization meetings attendees and ne meeting held with stakeholders attend to courts attended, land disputes settled			Households in sub-counties where disputes arise	

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>17,258</b>	<i>Non Wage Rec't:</i>	1,095	<i>Non Wage Rec't:</i>	61,058
<i>Domestic Dev't</i>	<b>5,320</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,577</b>	<b>Total</b>	<b>1,095</b>	<b>Total</b>	<b>61,058</b>

#### Output: Infrastructure Planning

Non Standard Outputs: Approved development plans in the N/A district (Urban and Growth centre), land use in the district monitored, growth centres physically planned, (Gwetom, Ocuin and Adacar), Local revenue generated from land, adherence to plans in planned centres enforced in all LLGs, sensitized communities on physical planning policies, laws and regulations, physical plans for growth centres developed, mentored urban officer on development plans

Training of local physical planning committees, meeting of district physical committee, preparation of physical plan, sensitization on physical planning act, office running, subscriptions All sub-counties, Town council and district level

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,640</b>	<i>Non Wage Rec't:</i>	1,276	<i>Non Wage Rec't:</i>	8,157
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,640</b>	<b>Total</b>	<b>1,276</b>	<b>Total</b>	<b>8,157</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wages for land officials paid in Katakwi T.C

<i>Wage Rec't:</i>	<b>12,593</b>	<i>Wage Rec't:</i>	256	<i>Wage Rec't:</i>	9,145
<i>Non Wage Rec't:</i>	<b>20,310</b>	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	24,314
<i>Domestic Dev't</i>	<b>3,573</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,399
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>36,476</b>	<b>Total</b>	<b>1,556</b>	<b>Total</b>	<b>45,859</b>

### 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 the district and sub-county plans, Monitored CDD projects at village level

All staff salaries paid for 6 months, 4 monitoring visits conducted in 5 LLG's, mainstreamed Gender issues in all the district and sub-county plans.

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 use, staff welfare catered for, Day of the african child celebrated, exchange visit for women conducted, held youth day celebrations, held a widows confrence in katakwi district, GBV cases followed up.

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Wage Rec't:</i>	<b>54,824</b>	<i>Wage Rec't:</i>	21,662	<i>Wage Rec't:</i>	57,017
<i>Non Wage Rec't:</i>	<b>4,960</b>	<i>Non Wage Rec't:</i>	1,099	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	<b>2,145</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,445
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>61,928</b>	<b>Total</b>	<b>22,761</b>	<b>Total</b>	<b>64,462</b>

#### Output: Probation and Welfare Support

No. of children settled	50 (38 Youth Trained and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)	25 (25 youth trained and supported with tailoring machines and start up capital.)	50 (38 Youth Trained and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)
Non Standard Outputs:	Strengthening referral to SOVCC and followed up 12 cases of child DAMEETINGS DOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.	neglect.	Strengthening referral to SOVCC and DAMEETINGS DOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	1,090	<i>Non Wage Rec't:</i>	29,719
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>1,090</b>	<b>Total</b>	<b>29,719</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	Sub County offices renovated, Sub County stakeholders and beneficiaries oriented, Sub County partners and PDCs trained, SAGE activities monitored, vehicles maintained, office operational expences paid, security and office renovations conducted, annual review work shop conducted, monthly review meetings held	6 sub-countie stakeholders and beneficiaries oriented and trained on SAGE. 8 monitoring visits conducted in the 6 sub-counties, one vehicle serviced and maintained	Not Planned For		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>394,877</b>	<i>Non Wage Rec't:</i>	131,140	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>394,877</b>	<b>Total</b>	<b>131,140</b>	<b>Total</b>	<b>0</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (One vehicle serviced, 5 motorcycles repaired and serviced at the district head quarters)	10 (2 motorcycles and one vehicle serviced and maintained.)	5 (stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.)
---------------------------------------------	---------------------------------------------------------------------------------------------	-------------------------------------------------------------	------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: 2 stakeholder meeting held at the district headquarters Not budgeted for 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,523</b>	<i>Non Wage Rec't:</i>	865	<i>Non Wage Rec't:</i>	2,690
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,523</b>	<b>Total</b>	<b>865</b>	<b>Total</b>	<b>2,690</b>

#### Output: Adult Learning

No. FAL Learners Trained 10 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated) 40 (Held 10 sub-county coordination meetings at sub-county level. And one district coordination meeting, monitored and supervised 15 fal classes) 10 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated)

Non Standard Outputs: proficiency tests administered, 40 instructors retrained, world literacy day celebrated at the district headquarters 10960 FAL Instructors taught in the 10 sub-counties. Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,077</b>	<i>Non Wage Rec't:</i>	4,920	<i>Non Wage Rec't:</i>	10,077
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,077</b>	<b>Total</b>	<b>4,920</b>	<b>Total</b>	<b>10,077</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: 9 dialogue sessions held at sub-county level, 4 quarterly coordination meetings held, 16 days of activism commemorated, held radiotalk shows on GBV, Conducted GBV quarterly coordination meetings, serviced and repaired one departmental vehicle, conducted an annual gender forum, disseminated police form three to various stakeholders, conducted drama shows on GBV prevention, submitted quarterly reports to line ministries/UNFPA, Held 4 Dialogue Sessions, one Quarterly coordination meeting, commemorated 16 days of activism against GBV, Conducted 6 drama shows, serviced the departmental vehicle. 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, serviced and repaired one departmental vehicle, conducted an annual gender forum, disseminated police form three to various stakeholders, conducted drama shows on GBV prevention, submitted quarterly reports to line ministries/UNFPA, submission of reports to UNFPA/MGLSD, form GBV anti-violence clubs, and small male action groups in the remaining six sub-counties, monitor and support supervision of the unfpa programme, commemoration of the international women's day, follow up of GBV survivors, capacity building of various stakeholders on GBV.

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)			
<b>9. Community Based Services</b>						
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>95,553</b>	<i>Donor Dev't</i>	23,778	<i>Donor Dev't</i>	120,000
	<b>Total</b>	<b>95,553</b>	<b>Total</b>	<b>23,778</b>	<b>Total</b>	<b>120,000</b>
<b>Output: Support to Youth Councils</b>						
No. of Youth councils supported	5 (5 youth groups formed, from 5 sub-counties, 4 executive meetings held at the district level, held one training for the youth leaders)	10 (10 youth groups formed, from 10 sub-counties, 1 executive meetings held at the district level, held one training for the youth leaders)	5 (5 youth groups formed, from 5 sub-counties, 4 executive meetings held at the district level, held one training for the youth leaders, celebrations of youth day held, monitoring and support supervision held)			
Non Standard Outputs:	Youth day celebrations held	Not budgeted for	youth day celebrated			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>3,856</b>	<i>Non Wage Rec't:</i>	1,995	<i>Non Wage Rec't:</i>	3,865
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,856</b>	<b>Total</b>	<b>1,995</b>	<b>Total</b>	<b>3,865</b>
<b>Output: Support to Disabled and the Elderly</b>						
No. of assisted aids supplied to disabled and elderly community	12 (12 pwd Groups supported with IGA's)	4 (4 pwd Groups supported with IGA's)	15 (12 pwd Groups supported with IGA's)			
	Held four meetings with the grants committee at the district headquarters)	held one meeting with the grants committee at the district headquarters)	Held four meetings with the grants committee at the district headquarters)			
Non Standard Outputs:	Supported 3 PWD'S to attend the national pwd celebrations	Supported 3 PWD'S to attend the national pwd celebrations	Supported 3 PWD'S to attend the national pwd celebrations			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>20,849</b>	<i>Non Wage Rec't:</i>	210	<i>Non Wage Rec't:</i>	20,849
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>20,849</b>	<b>Total</b>	<b>210</b>	<b>Total</b>	<b>20,849</b>
<b>Output: Representation on Women's Councils</b>						
No. of women councils supported	5 (9 women councils supported, 4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celebrations at the district headquarters. Conducted one exchange visit for the women council executive)	4 (2 women councils supported, 1 district and sub-county meeting held at the district headquarters and sub-county headquarters.)	10 (10 women councils supported, 4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celebrations at the district headquarters. Support to women groups with IGA's.)			
Non Standard Outputs:	supported the gender officer and 2 women council leaders to attend workshops, (kampala)	2 To be implemented in third quarter	supported the gender officer and 2 women council leaders to attend workshops, (kampala)			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,356</b>	<i>Non Wage Rec't:</i>	950	<i>Non Wage Rec't:</i>	7,365
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,356</b>	<b>Total</b>	<b>950</b>	<b>Total</b>	<b>7,365</b>



# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

No of Trainings conducted on Gender Related topics, National Days Celebrated, No of sensitisation meetings held, Data Collection

<i>Wage Rec't:</i>	<b>4,463</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	3,601
<i>Non Wage Rec't:</i>	<b>20,083</b>	<i>Non Wage Rec't:</i>	4,239	<i>Non Wage Rec't:</i>	16,650
<i>Domestic Dev't</i>	<b>72,469</b>	<i>Domestic Dev't</i>	3,589	<i>Domestic Dev't</i>	56,131
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>97,015</b>	<b>Total</b>	<b>7,827</b>	<b>Total</b>	<b>76,382</b>

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

##### Output: Management of the District Planning Office

Non Standard Outputs:

Monthly Salaries paid, Two Vehicles & office maintained at district headquarters  
Planning Department Block  
Fumigated

Salaries paid for 6 months at the district head quarters,  
Two Vehicles & office maintained at district headquarters,

12 Monthly Salaries paid, Two Vehicles & office maintained at district headquarters  
Planning Department Block maintained and staff welfare

<i>Wage Rec't:</i>	<b>38,699</b>	<i>Wage Rec't:</i>	12,904	<i>Wage Rec't:</i>	40,247
<i>Non Wage Rec't:</i>	<b>9,871</b>	<i>Non Wage Rec't:</i>	4,926	<i>Non Wage Rec't:</i>	9,571
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>48,571</b>	<b>Total</b>	<b>17,830</b>	<b>Total</b>	<b>49,818</b>

##### Output: District Planning

No of qualified staff in the Unit

1 (Budget 2012/2013 laid before District Council by 29/06/2012 at the district headquarters)

0 (Not planned for in the Quarter)

1 (Budget 2013/2014 laid before District Council by 28/06/2013 at the district headquarters)

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))

6 (6 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))

No of minutes of Council meetings with relevant resolutions

06 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters. Minutes of the council meetings)

03 (3 council meetings held with two held in quarter one and one in quarter two)

6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters. Minutes of the council meetings)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	DDP prepared and submitted to line Ministries. LGBFP prepared and submitted to line Ministries. Held Planning & budget conference and report produced at district headquarters PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 12 monthly DTTPC minutes Prepared 8 Budget Desk minutes at District level Development Plans produced 10 LLGs mentored	DDP prepared LGBFP prepared Held Planning & budget conference and report produced at district headquarters PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 03 monthly DTTPC minutes for 03 meetings Prepared 2 Budget Desk minutes at District level Mentored LLGs	DDP prepared and submitted to line Ministries. LGBFP prepared and submitted 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 DTTPC minutes Prepared Budget Desk minutes at District level Development Plans reviewed 10 LLGs mentored	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,897	<i>Non Wage Rec't:</i> 862	<i>Non Wage Rec't:</i> 12,623	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 13,897	<b>Total</b> 862	<b>Total</b> 12,623	

### Output: Statistical data collection

Non Standard Outputs:	Improved data management at district level. One Statistical Abstract compiled at District level for 2012, Developed and Managed Human Resource, Coordinated and managed District statistical system	All LLGs and district staff trained in data collection and registration of deaths and births using the various available systems	Improved data management at district level. Copy of one Annual Statistical Abstract compiled at District level for 2013, Developed and Managed Human Resource, Coordinated and managed District statistical system meetings Reports on analyzed data Reports on data needs assessments conducted at district and LLGs 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 Report of statistical mini surveys conducted
-----------------------	-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------------------------------------------------	-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,281</b>	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	3,281
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>305,073</b>	<i>Donor Dev't</i>	102,648	<i>Donor Dev't</i>	180,542
<b>Total</b>	<b>308,354</b>	<b>Total</b>	<b>102,968</b>	<b>Total</b>	<b>183,823</b>

#### 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 Ips & champions 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	Advocacy for and mobilized leaders and communities on Population and Development, Reports on prepared on advocacy 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. Developed, data bases at district and sub county levels Conducted DTPC meetings on data dissemination and interventions for AWP and Budget. Reports on support supervision conducted and reports on mentored LLGs on integration of population issues Reports on conducted monitoring visits and reports on documented good practices in RH, P and D; and Gender, annual district review meeting held	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 Ips & champions 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		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>42,012</b>	<i>Donor Dev't</i>	27,101	<i>Donor Dev't</i>	45,636
<b>Total</b>	<b>42,612</b>	<b>Total</b>	<b>27,101</b>	<b>Total</b>	<b>46,236</b>

#### Output: Project Formulation

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district head quarters and LLGs	Formulation of projects not commenced at the district headquarters	Prepared and formulated projects and project profiles at the district head quarters and LLGs		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>

#### Output: Development Planning

Non Standard Outputs:	Mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans	Mentoring of all the LLGs done on integration of population issues in LLG planning and budgeting once.	Mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans
-----------------------	-----------------------------------------------------------------------------------------------------	--------------------------------------------------------------------------------------------------------	-----------------------------------------------------------------------------------------------------

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,399</b>	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	5,399
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,399</b>	<b>Total</b>	<b>420</b>	<b>Total</b>	<b>5,399</b>

#### Output: Management Information Systems

Non Standard Outputs:	One LCD Projector Procured at district level and through the procurement process	No projector procured yet	One LCD Projector Procured at district level and through the procurement process
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>500</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,500</b>	<b>Total</b>	<b>0</b>

#### Output: Operational Planning

Non Standard Outputs:	Procured computer accessories (Battery, Anti-virus, subscription) Prepared LGMSD annual and quarterly reports & work plans Number of coordination meetings with line Ministries Report on Internal assessment of district and LLGs Solar System Installed Two chairs procured LCD procured Digital Camera procured Form B - Annual, Quarterly reports and work plans prepared and produced	Computer accessories procured not procured  Prepared LGMSD annual and quarterly reports & work plans, Internal Assessment report submitted, performance contract submitted, preparation of the OBT report facilitated	Procured computer accessories (Battery, Anti-virus, subscription) Prepared LGMSD annual and quarterly reports & work plans Number of coordination meetings with line Ministries Report on Internal assessment of district and LLGs Solar System power extension Installed Two chairs procured Form B - Annual, Quarterly reports and work plans prepared and produced
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>19,728</b>	<i>Non Wage Rec't:</i>	6,634
<i>Domestic Dev't</i>	<b>11,733</b>	<i>Domestic Dev't</i>	2,461
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>31,462</b>	<b>Total</b>	<b>9,094</b>

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

Non Standard Outputs:	Reports on monitored and evaluated district projects both district and LLGs	Monitoring done once in the quarter by both the technical as well as the political leadership for projects implemented both at district and Sub County level	Reports on monitored and evaluated district projects both district and LLGs
<i>Wage Rec't:</i>	<b>0</b>	<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>2,801</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,801</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Not planned for
-----------------------	-----------------

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 2,898	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0	
	<b>Total 0</b>	<b>Total 0</b>	<b>Total 2,898</b>	

### 10. Planning

3. Capital Purchases

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	6 tyres procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district head quarters	No tyres procured for the departmental vehicles	Tyres (6) procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district head quarters, A bicycle procured at district headquarters
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0
	Domestic Dev't: 3,000	Domestic Dev't: 0	Domestic Dev't: 3,300
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	<b>Total 3,000</b>	<b>Total 0</b>	<b>Total 3,300</b>

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

**Output: Management of Internal Audit Office**

Non Standard Outputs:	12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at district and centre.	Staff salaries paid for six months, Computer supplies procured Motor cycles/vehicles repaired and maintained Location is district	12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) One office chair procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the district and the line ministries.
	Wage Rec't: 34,229	Wage Rec't: 13,503	Wage Rec't: 35,598
	Non Wage Rec't: 11,312	Non Wage Rec't: 1,864	Non Wage Rec't: 13,100
	Domestic Dev't: 300	Domestic Dev't: 0	Domestic Dev't: 1,250
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0
	<b>Total 45,841</b>	<b>Total 15,367</b>	<b>Total 49,948</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Lower local governments, health centres, schools and other gov't institutions audited; Projects and investments monitored; Quarterly internal audit reports produced and delivered to the relevant stake holders Workshops attended / participated. All outputs at district headquarters, the lower local governments and outside the district.)	2 (Financial auditing executed at the district and the lower local governments; Internal audit report produced and submitted to relevant authorities; Audit inspection carried out; Receipt, custody and utilization of financial resources controlled.)	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)
Date of submitting Quaterly Internal Audit Reports	(District headquarters Ministry of Local Government And Office of the Auditor General)	31/01/2013 (District headquarters Ministry of Local Government And Office of the Auditor General)	31/10/2013 (Internal audit reports, District headquarters Ministry of Local Government And Office of the Auditor General)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

Non Standard Outputs: Special investigations Inspection of Special investigation carried out on Special investigations conducted, supplies conducted at district NAADS seed bank project in Drug supplies verified at Lower headquarters and the lower local Ngariam, Palam, Magoro and local governments, health centres, governments. Ongongoja sub counties; Audit and district headquarters inspection of drugs carried out in all the health centres; Inspection of supplies done in the district and in the lower local governments.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>18,892</b>	<i>Non Wage Rec't:</i>	4,260	<i>Non Wage Rec't:</i>	18,518
<i>Domestic Dev't</i>	<b>1,400</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,292</b>	<b>Total</b>	<b>4,260</b>	<b>Total</b>	<b>19,918</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,912
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,684
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,596</b>

<i>Wage Rec't:</i>	<b>6,372,392</b>	<i>Wage Rec't:</i>	3,043,108	<i>Wage Rec't:</i>	7,458,834
<i>Non Wage Rec't:</i>	<b>3,690,892</b>	<i>Non Wage Rec't:</i>	1,497,619	<i>Non Wage Rec't:</i>	3,435,714
<i>Domestic Dev't</i>	<b>6,909,490</b>	<i>Domestic Dev't</i>	779,734	<i>Domestic Dev't</i>	7,152,136
<i>Donor Dev't</i>	<b>1,594,673</b>	<i>Donor Dev't</i>	417,997	<i>Donor Dev't</i>	1,949,781
<b>Total</b>	<b>18,567,447</b>	<b>Total</b>	<b>5,738,458</b>	<b>Total</b>	<b>19,996,464</b>