

**Vote: 522** Katakwi District

**2015/16 Qu**

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## **Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for the period 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Katakwi District**

Date: 9/5/2017

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	902,737	338,624	
2a. Discretionary Government Transfers	1,883,557	1,401,623	
2b. Conditional Government Transfers	12,724,884	9,864,902	
2c. Other Government Transfers	2,511,642	363,645	
3. Local Development Grant	590,126	590,126	
4. Donor Funding	1,417,064	381,655	
<b>Total Revenues</b>	<b>20,030,011</b>	<b>12,940,574</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	2,654,091	998,311	758,826	38
2 Finance	421,065	269,322	260,644	64
3 Statutory Bodies	1,811,099	1,249,945	1,211,839	69
4 Production and Marketing	497,493	343,262	190,383	69
5 Health	4,350,885	2,694,539	2,469,993	62
6 Education	6,864,533	5,227,664	4,599,455	76
7a Roads and Engineering	1,386,039	1,069,783	472,783	77
7b Water	615,358	565,061	186,658	92
8 Natural Resources	253,311	171,896	142,517	68
9 Community Based Services	847,644	191,847	184,787	23
10 Planning	240,662	98,894	69,959	41
11 Internal Audit	87,829	57,679	54,223	66
<b>Grand Total</b>	<b>20,030,011</b>	<b>12,938,203</b>	<b>10,602,066</b>	<b>65%</b>
<i>Wage Rec't:</i>	<i>10,239,668</i>	<i>7,671,608</i>	<i>7,665,610</i>	<i>75</i>
<i>Non Wage Rec't:</i>	<i>4,179,281</i>	<i>2,088,827</i>	<i>1,774,067</i>	<i>50</i>
<i>Domestic Dev't</i>	<i>4,193,998</i>	<i>2,796,113</i>	<i>806,714</i>	<i>67</i>
<i>Donor Dev't</i>	<i>1,417,064</i>	<i>381,655</i>	<i>355,675</i>	<i>27</i>

## **Vote: 522** Katakwi District

## **2015/16 Qu**

### **Summary: Overview of Revenues and Expenditures**

The district receipts were all disbursed to district departments with the highest disbursement to Education to a tune of UGX 5,227,664,000, Health department UGX 2,694,539,000, Local Government Bodies department because of pensions and gratuity for teachers and LG staff UGX 1,249,945,000 while the least amount disbursement was from Internal Audit department UGX 57,679,000 (66% of budget released) and Planning department UGX 98,894,000 (41% of budget released).

The total expenditure for the District departments and LLGs was UGX 10,602,066,000 (95% of the budget estimates) was spent at the close of third quarter of the FY. Most departments realised above 70% of their funds realised except for Production and Marketing 55%, Roads and Engineering 44% and Water 33%. However the expenditure budget was only 53% against the expected 75% at the end of the third quarter due to poor local revenue collection and departments failing to fully meet their obligations.

The overall total expenditure for departments as against the overall total revenue received translated to 82%. The unspent amount is for the capital projects in various departments as the works are ongoing after soliciting contractors.

Of the total expenditure incurred wages contributed to 72.3%, non-wage recurrent w

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## Summary: Cumulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>902,737</b>	<b>338,624</b>	
Liquor licences	1,266	80	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,180	3,463	
Public Health Licences	1,859	0	
Property related Duties/Fees	842	1,158	
Park Fees	19,039	7,671	
Other licences	530	1,380	
Other Fees and Charges	13,620	4,535	
Miscellaneous Revenue (water sources, hall hire)	37,550	49,815	
Miscellaneous	141,344	14,786	
Registration of Businesses	2,708	3,692	
Local Service Tax	83,900	9,310	
Animal & Crop Husbandry related levies	16,737	16,695	
Land Fees	184,843	19,844	
Inspection Fees		12	
Hotel Tax	3,000	0	
Group registration		4,372	
Court Filing Fees	1,359	90	
Business licences	31,293	4,147	
Application Fees	7,469	1,323	
Agency Fees		5,915	
Market/Gate Charges	250,460	159,244	
Rent & rates-produced assets-from private entities	53	0	
Sale of (Produced) Government Properties/assets	56,716	27,275	
Sale of non - produced Government Properties/assets	20,000	0	
Rent & Rates from other Gov't Units	17,280	3,696	
Advertisements/Billboards	6,690	120	
<b>2a. Discretionary Government Transfers</b>	<b>1,883,557</b>	<b>1,401,623</b>	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,814	116,112	
Transfer of Urban Unconditional Grant - Wage	50,003	35,435	
Urban Unconditional Grant - Non Wage	45,870	33,154	
Transfer of District Unconditional Grant - Wage	1,180,336	885,252	

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## Summary: Cumulative Revenue Performance

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
Pension and Gratuity for Local Governments	546,288	409,716	
Construction of Secondary Schools	56,446	56,446	
Conditional transfers to Special Grant for PWDs	20,174	15,131	
Conditional transfers to School Inspection Grant	25,380	19,035	
Conditional transfers to Production and Marketing	179,444	134,583	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,590	38,340	
Conditional transfer for Rural Water	531,725	531,725	
Conditional Grant to Secondary Education	392,067	261,378	
Conditional Grant to Secondary Salaries	685,312	513,984	
Conditional Grant to SFG	581,871	581,871	
Conditional Grant to Tertiary Salaries	168,794	126,597	
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	61,809	
Conditional Grant to Women Youth and Disability Grant	9,663	7,247	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	
Conditional transfers to DSC Operational Costs	23,483	17,613	
Conditional Grant to Agric. Ext Salaries	106,074	79,557	
Conditional Grant to PHC - development	161,933	161,933	
Conditional Grant to PAF monitoring	65,247	48,935	
Conditional Grant to PHC Salaries	2,501,709	1,876,284	
Conditional Grant to Functional Adult Lit	10,594	7,944	
Sanitation and Hygiene	123,863	50,930	
Conditional Grant to District Hospitals	109,250	81,937	
Conditional Grant to Community Devt Assistants Non Wage	2,684	2,013	
Conditional Grant to PHC- Non wage	136,993	102,745	
Conditional Grant to NGO Hospitals	42,479	31,859	
<b>2c. Other Government Transfers</b>	<b>2,511,642</b>	<b>363,645</b>	
CAIIP	23,400	23,700	
FAO	16,620	4,986	
NUSAF 2	1,317,417	15,850	
OVC	25,000	0	

**Vote: 522** Katakwi District**2015/16 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
GAVI		45,609	
NTD	63,038	6,085	
PCY	25,000	0	
PREFA	165,000	0	
UNEPI	30,000	0	
UNFPA	529,051	144,310	
UNICEF	280,542	44,180	
WHO	95,000	81,327	
BAYLOR UGANDA	229,433	60,144	
<b>Total Revenues</b>	<b>20,030,011</b>	<b>12,940,574</b>	

**(i) Cumulative Performance for Locally Raised Revenue**

The District and the 10 LLGs planned to collect UGX 902,737,000 from local sources but actually managed to collect UGX 338,624,000 which translates to 38% of the annual budget.

The cumulative revenue collection was far much below the expected 75% during the end of quarter III because local sources were not exploited as a result of little effort being used/little enforcement by revenue collectors at local sources which is Market/Gate collections only achieved 64% because of little produce sold in the markets. There is a need to improve local revenue collection using the existing Revenue Enhancement Plan.

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

The release for discretionary Government Transfers cumulatively was UGX 1,430,883,000 which stood at 75% of the planned budget i.e. slightly more than planned. All the transfers achieved around 75% of the expected plan except the District Equalisation Grant which had 125% because all development funds meant for quarter IV were realized. Conditional Government Transfers collection was UGX 9,864,902,000 representing 78% of the planned annual release. Conditional cumulative collection was adequately achieved at more than 75% because all development releases achieved more than 75% except Conditional transfers to councilors' allowances and gratuity for LG elected political Leaders only achieved 75% opposed to 75% for it is usually paid lump sum in the 4th quarter release.

Other Government Transfers collection was UGX 363,645,000 which stood at 14% of the planned annual release due to poor receipt of revenue because for most transfers nothing accrued to the district and NUSAF II which is the main contributor for transfers only contributed 1% as the program is winding up its operations. YLP have achieved 100% while others like OVC and VODP have had nothing since the beginning of the FY.

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

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

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# 2015/16 Quarterly

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,050,355	658,543	63%	262,589	2
Conditional Grant to PAF monitoring	36,912	27,684	75%	9,228	
Locally Raised Revenues	110,520	54,318	49%	27,630	
Other Transfers from Central Government	35,440	5,000	14%	8,860	
Multi-Sectoral Transfers to LLGs	268,135	123,185	46%	67,034	
District Unconditional Grant - Non Wage	75,400	54,974	73%	18,850	
District Equalisation Grant	3,072	2,722	89%	768	
Transfer of District Unconditional Grant - Wage	520,877	390,660	75%	130,219	1
<i>Development Revenues</i>	1,603,736	339,769	21%	400,933	1
LGMSD (Former LGDP)	303,256	288,028	95%	75,814	1
Locally Raised Revenues	15,689	3,070	20%	3,922	
Other Transfers from Central Government	1,247,354	10,850	1%	311,838	
Multi-Sectoral Transfers to LLGs	35,765	36,985	103%	8,941	
District Equalisation Grant	1,672	836	50%	418	
<b>Total Revenues</b>	<b>2,654,091</b>	<b>998,311</b>	<b>38%</b>	<b>663,522</b>	<b>4</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,050,356	623,068	59%	262,588	2
Wage	541,479	404,897	75%	135,368	1
Non Wage	508,877	218,170	43%	127,220	
<i>Development Expenditure</i>	1,603,736	135,758	8%	400,934	
Domestic Development	1,603,736	135,758	8%	400,934	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>2,654,092</b>	<b>758,826</b>	<b>29%</b>	<b>663,522</b>	<b>2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		35,475	3%		
<i>Development Balances</i>		204,010	13%		
Domestic Development		204,010	13%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>239,485</b>	<b>9%</b>		

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## *Workplan 1a: Administration*

received the expenditure stood at 76.01%. Recurrent expenditure stood at 59% of the planned recurrent expenditure and development was 8% of planned.

In the quarter total expenditure incurred was 33% of the quarterly budget where total recurrent expenditure stood at 77% of the planned quarterly expenditure. Development expenditure on the other hand stood at 4%. There was an unspent balance of UGX 239,485,000 (9%) which is for council chambers constructions and procurement of a vehicle.

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

The unspent balance of 204,010,000= (13%) arose because there is a plan to procure a vehicle, construction of council chambers and capacity building funds and procurement process is still ongoing.

## (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<b><i>Function: 1281 Local Police and Prisons</i></b>		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	25	19
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	24	15
No. of monitoring reports generated (PRDP)	24	15
No. of existing administrative buildings rehabilitated	01	0
No. of administrative buildings constructed	1	1
No. of administrative buildings constructed (PRDP)	01	1
No. of vehicles purchased (PRDP)	01	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>2,654,092</b>	<b>758,826</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>2,654,092</b>	<b>758,826</b>

Monitoring reports are done, Disaster management meeting held, workshops and seminars attended, meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, staff issues addressed



# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	402,838	254,637	63%	100,710	
Conditional Grant to PAF monitoring	10,755	8,066	75%	2,689	
Locally Raised Revenues	38,000	14,763	39%	9,500	
Multi-Sectoral Transfers to LLGs	141,447	73,060	52%	35,362	
District Unconditional Grant - Non Wage	32,800	23,872	73%	8,200	
District Equalisation Grant	18,519	13,889	75%	4,630	
Transfer of District Unconditional Grant - Wage	161,316	120,987	75%	40,329	
<i>Development Revenues</i>	18,227	14,685	81%	4,557	
LGMSD (Former LGDP)	2,000	2,053	103%	500	
Locally Raised Revenues	2,000	0	0%	500	
Multi-Sectoral Transfers to LLGs	12,227	11,132	91%	3,057	
District Unconditional Grant - Non Wage	2,000	1,500	75%	500	
<b>Total Revenues</b>	<b>421,065</b>	<b>269,322</b>	<b>64%</b>	<b>105,267</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	402,838	249,511	62%	100,711	
Wage	171,376	128,116	75%	42,844	
Non Wage	231,461	121,395	52%	57,867	
<i>Development Expenditure</i>	18,227	11,132	61%	4,556	
Domestic Development	18,227	11,132	61%	4,556	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>421,065</b>	<b>260,644</b>	<b>62%</b>	<b>105,267</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		5,126	1%		
<i>Development Balances</i>		3,553	19%		
Domestic Development		3,553	19%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,679</b>	<b>2%</b>		

The department cumulative total revenue realized represented 64% of the planned. Recurrent revenue of the planned recurrent while for the development revenue represented 81% of the planned. Under recurrent revenue Local revenue and multi-sectoral transfers reflected low because of poor revenue collection by LLGs while development revenue was above 50% because of increased amounts sent to subcounties.

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## Workplan 2: Finance

close 4th quarter.

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

The balance on recurrent & development funds relates to budgets whose implementation will be done in the next quarter.

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1481 Financial Management and Accountability(LG)</i></b>		
Date for submitting the Annual Performance Report	20/06/2015	31/08/2015
Value of LG service tax collection	40000000	41941246
Value of Other Local Revenue Collections	440000000	110021930
Date of Approval of the Annual Workplan to the Council	30/04/2015	10/05/2015
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	04/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/08/2016
<b><i>Function Cost (US\$ '000)</i></b>	<b>421,065</b>	<b>260,644</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>421,065</b>	<b>260,644</b>

3 Months staff salaries paid for District and LLGs. Monitoring, mentoring and support supervision reports produced, Revenue mobilization reports produced, Revenue Action Plan produced. Consolidated Annual workplan produced. Sets of minutes of budget desk meetings produced. Quarterly financial report produced. Revenue Action Plan produced. URA. Banking visits made to the bank. 2 workshops/seminars attendance reports produced. Monthly financial report produced, Cash releases collected and acknowledgement receipts submitted. Office operations and staff welfare.

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# 2015/16 Quarter

## Workplan 3: Statutory Bodies

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,810,899	1,249,740	69%	452,723	4
Conditional transfers to Contracts Committee/DSC/P	28,120	21,090	75%	7,030	
Conditional Grant to PAF monitoring	2,168	1,626	75%	542	
Conditional transfers to DSC Operational Costs	23,483	17,613	75%	5,871	
Conditional transfers to Councillors allowances and E	100,590	38,340	38%	25,147	
Pension for Teachers	677,017	507,765	75%	169,254	1
Pension and Gratuity for Local Governments	546,288	409,716	75%	136,572	1
Locally Raised Revenues	95,452	23,672	25%	23,863	
Multi-Sectoral Transfers to LLGs	98,040	51,010	52%	24,510	
District Unconditional Grant - Non Wage	43,000	31,351	73%	10,750	
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	
Conditional transfers to Salary and Gratuity for LG el	154,814	116,112	75%	38,703	
Transfer of District Unconditional Grant - Wage	17,590	13,194	75%	4,397	
<i>Development Revenues</i>	200	205	103%	50	
LGMSD (Former LGDP)	200	205	103%	50	
<b>Total Revenues</b>	<b>1,811,099</b>	<b>1,249,945</b>	<b>69%</b>	<b>452,773</b>	<b>4</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,810,899	1,211,839	67%	452,723	3
Wage	1,424,034	1,057,149	74%	356,007	3
Non Wage	386,865	154,690	40%	96,716	
<i>Development Expenditure</i>	200	0	0%	50	
Domestic Development	200	0	0%	50	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,811,099</b>	<b>1,211,839</b>	<b>67%</b>	<b>452,773</b>	<b>3</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		37,901	2%		
<i>Development Balances</i>		205	103%		
Domestic Development		205	103%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>38,106</b>	<b>2%</b>		

The department's cumulative revenue against the approved allocation by the end of Quarter three tran

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## ***Workplan 3: Statutory Bodies***

expenditures were 87% and 0% respectively against the planned quarterly expenditure.

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

There was unspent balance of UGX 38,106,000. The Development expenditure of 205,000 is for procurement work plans for the FY 2016-2017 in the 4th quarter. The balance of UGX 37,901,000 is Ex-gratia for Councilors and pensions.

### **(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1382 Local Statutory Bodies</i></b>		
No. of land applications (registration, renewal, lease extensions) cleared	56	12
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,811,099</b>	<b>1,211,839</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,811,099</b>	<b>1,211,839</b>

The Department held two contracts committee meetings, two Evaluation committee meetings, award held two DSC meetings, held one land board meeting, one PAC and four standing committee meeting department further submitted the First quarter reports to line Ministries, Land applications were disposed allocations done. Community sensitization meetings held on Land issues. PAF monitoring by the P was done.

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## Workplan 4: Production and Marketing

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	329,439	212,069	64%	82,360	
Conditional Grant to Agric. Ext Salaries	106,074	79,557	75%	26,519	
Conditional transfers to Production and Marketing	41,272	30,954	75%	10,318	
Locally Raised Revenues	30,000	2,957	10%	7,500	
Other Transfers from Central Government	50,052	26,418	53%	12,513	
Multi-Sectoral Transfers to LLGs	9,012	2,521	28%	2,253	
District Unconditional Grant - Non Wage	5,250	3,828	73%	1,312	
District Equalisation Grant	7,855	5,892	75%	1,964	
Transfer of District Unconditional Grant - Wage	79,923	59,943	75%	19,981	
<i>Development Revenues</i>	168,054	131,194	78%	42,013	
Conditional transfers to Production and Marketing	138,172	103,629	75%	34,543	
Multi-Sectoral Transfers to LLGs	29,882	27,565	92%	7,470	
<b>Total Revenues</b>	<b>497,493</b>	<b>343,262</b>	<b>69%</b>	<b>124,373</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	329,439	187,057	57%	82,360	
Wage	185,997	139,500	75%	46,499	
Non Wage	143,442	47,557	33%	35,860	
<i>Development Expenditure</i>	168,054	3,326	2%	42,013	
Domestic Development	168,054	3,326	2%	42,013	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>497,493</b>	<b>190,383</b>	<b>38%</b>	<b>124,373</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		25,011	8%		
<i>Development Balances</i>		127,868	76%		
Domestic Development		127,868	76%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>152,879</b>	<b>31%</b>		

Cumulatively the department received 69% of the planned revenue where recurrent was 64% and development 78%.

In the quarter the overall total revenue received stood at 89% against the planned. The Department planned recurrent revenue of UGX 82,360,000 but the actual revenue received represented 75%. Development

# Vote: 522 Katakwi District

# 2015/16 Qu

## ***Workplan 4: Production and Marketing***

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

Delays in the procurement process for construction projects

### **(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0181 Agricultural Extension Services</i></b>		
No. of technologies distributed by farmer type	200	0
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	0	5000
No. of farmers receiving Agriculture inputs	200	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of livestock vaccinated	100000	60000
No. of livestock by type undertaken in the slaughter slabs	12000	8550
No. of fish ponds constructed and maintained	5	4
Quantity of fish harvested	45000	34500
No. of valley dams constructed	3	0
No. of slaughter slabs constructed	2	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>490,243</b>	<b>189,170</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No. of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No. of businesses inspected for compliance to the law	30	8
No. of businesses issued with trade licenses	30	8
No. of awareness radio shows participated in	4	0
No. of businesses assisted in business registration process	30	6
No. of cooperative groups supervised	15	8
No. of cooperative groups mobilised for registration	5	2
No. of cooperatives assisted in registration	5	2
No. of tourism promotion activities mainstreamed in district	1	1

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**Vote: 522** Katakwi District

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**2015/16 Qu**

***Workplan 4: Production and Marketing***

Vaccinated 25,000 birds, 150 farmers received the second batch of Restocking animals, Distributed the planting materials to farmers under Operation Wealth Creation (OWC): Citrus - 51,000 seedlings & 11,480 seedlings. Trained 15 Farmer Field and Life Schools in Toroma sub-county, Trained 40 fish

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	2,848,383	2,126,763	75%	712,095	7
Conditional Grant to PHC Salaries	2,501,709	1,876,284	75%	625,427	6
Conditional Grant to PHC- Non wage	136,993	102,745	75%	34,248	
Conditional Grant to District Hospitals	109,250	81,937	75%	27,312	
Conditional Grant to NGO Hospitals	42,479	31,859	75%	10,620	
Multi-Sectoral Transfers to LLGs	29,452	13,159	45%	7,363	
District Unconditional Grant - Non Wage	28,500	20,779	73%	7,125	
<i>Development Revenues</i>	1,502,503	567,776	38%	375,625	2
Conditional Grant to PHC - development	161,933	161,933	100%	40,483	
Sanitation and Hygiene	123,863	50,930	41%	30,966	
Donor Funding	1,195,886	335,504	28%	298,971	1
Multi-Sectoral Transfers to LLGs	20,821	19,409	93%	5,205	
<b>Total Revenues</b>	<b>4,350,885</b>	<b>2,694,539</b>	<b>62%</b>	<b>1,087,720</b>	<b>9</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	2,848,383	2,092,112	73%	712,095	6
Wage	2,501,709	1,876,284	75%	625,429	6
Non Wage	346,674	215,828	62%	86,666	
<i>Development Expenditure</i>	1,502,503	377,881	25%	375,625	1
Domestic Development	306,616	60,464	20%	76,654	
Donor Development	1,195,886	317,417	27%	298,971	1
<b>Total Expenditure</b>	<b>4,350,885</b>	<b>2,469,993</b>	<b>57%</b>	<b>1,087,720</b>	<b>8</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		34,651	1%		
<i>Development Balances</i>		189,895	13%		
Domestic Development		171,808	56%		
Donor Development		18,087	2%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>224,546</b>	<b>5%</b>		

Cumulatively the department received 41% of the planned revenue where recurrent was 50% and development 24%. It did not achieve the expected 50% mark because of multi-sectoral transfers as a result of poor collections by the LLGs otherwise all revenues achieved the expected. Donor funding represented only 28% of the planned quarter revenue as opposed to 50% because most donors are winding up their support to the



# Vote: 522 Katakwi District

# 2015/16 Qu

## *Workplan 5: Health*

There was unspent balance of UGX 187,829,000 (4%) of which recurrent is UGX 25,421,000(1%) and capital was UGX 162,408,000 (11%). These balances were caused as a result of delayed accessing of funds and the installed Integrated Financial management system and poor network has caused delayed access of funds.

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

There was delay in execution of works for construction projects, contracts were awarded but no work was started immediately. For recurrent, there was delayed release of funds both donor funding and PHC non-wage also delayed access to funds

## **(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<i>Function: 0881 Primary Healthcare</i>		

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Value of medical equipment procured (PRDP)	2	0
%age of approved posts filled with trained health workers	65	38
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	24600	10385
No. and proportion of deliveries in the District/General hospitals	9915	1212
Number of total outpatients that visited the District/ General Hospital(s).	70560	27748
Number of outpatients that visited the NGO Basic health facilities	25321	9446
Number of inpatients that visited the NGO Basic health facilities	2792	2329
No. and proportion of deliveries conducted in the NGO Basic health facilities	498	466
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1564	912
Number of trained health workers in health centers	80	65
No. of trained health related training sessions held.	60	48
Number of outpatients that visited the Govt. health facilities.	69778	114711
Number of inpatients that visited the Govt. health facilities.	10486	11722
No. and proportion of deliveries conducted in the Govt. health facilities	2699	3387
%age of approved posts filled with qualified health workers	70	58
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	76
No. of children immunized with Pentavalent vaccine	6321	8195
No of health centres constructed (PRDP)	5	1
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b>Cost of Workplan (UShs '000):</b>	<b>4,350,885</b>	<b>2,469,993</b>

OPD attendance stands at 48% of the annual target, Deliveries in Health units at 24% of the annual target, vaccine coverage (DPT3+HepB+Hia) at 36% of annual target, PMTCT mothers tested and received PMTCT at 73%, pit latrine coverage stood at 73%, hand washing coverage for the quarter was 22%. Approved posts filled at 58% for the entire District and 38% for the District Hospital CPR at 32%

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	6,076,656	4,451,799	73%	1,517,914	1,5
Conditional Grant to Tertiary Salaries	168,794	126,597	75%	42,199	
Conditional Grant to Primary Salaries	4,144,985	3,108,738	75%	1,036,246	1,0
Conditional Grant to Secondary Salaries	685,312	513,984	75%	171,328	1
Conditional Grant to Primary Education	458,636	288,713	63%	114,659	1
Conditional Grant to Secondary Education	392,067	261,378	67%	98,017	1
Conditional transfers to School Inspection Grant	25,380	19,035	75%	6,345	
Conditional Transfers for Non Wage Technical & Fa	98,000	65,333	67%	24,500	
Locally Raised Revenues	18,000	4,860	27%	4,500	
Other Transfers from Central Government	5,000	6,170	123%	0	
Multi-Sectoral Transfers to LLGs	9,433	4,235	45%	2,358	
District Unconditional Grant - Non Wage	25,500	18,592	73%	6,375	
Transfer of District Unconditional Grant - Wage	45,549	34,164	75%	11,387	
<i>Development Revenues</i>	787,878	775,866	98%	196,969	4
Conditional Grant to SFG	581,871	581,871	100%	145,468	3
Construction of Secondary Schools	56,446	56,446	100%	14,111	
LGMSD (Former LGDP)	78,827	79,884	101%	19,707	
Multi-Sectoral Transfers to LLGs	61,677	50,873	82%	15,419	
District Equalisation Grant	9,056	6,792	75%	2,264	
<b>Total Revenues</b>	<b>6,864,533</b>	<b>5,227,664</b>	<b>76%</b>	<b>1,714,883</b>	<b>2,0</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	6,076,656	4,422,432	73%	1,517,913	1,5
Wage	5,044,639	3,783,483	75%	1,261,161	1,2
Non Wage	1,032,016	638,949	62%	256,752	3
<i>Development Expenditure</i>	787,878	177,023	22%	196,970	1
Domestic Development	787,878	177,023	22%	196,970	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>6,864,533</b>	<b>4,599,455</b>	<b>67%</b>	<b>1,714,883</b>	<b>1,7</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		29,366	0%		
<i>Development Balances</i>		598,843	76%		
Domestic Development		598,843	76%		
Donor Development		0			

# Vote: 522 Katakwi District

# 2015/16 Qu

## ***Workplan 6: Education***

unfavorable weather conditions. Others are grants to schools that are given to schools only three times a year and are not sent in the quarter.

Cumulatively the actual expenditure incurred represented 67% of the planned and as compared to the realized the expenditure stood at 87.98%. Recurrent expenditure was 73% of the annual planned recurrent expenditure while development was 22% of annual planned.

During the quarter the total expenditure incurred stood at 101% out of which the recurrent expenditure stood at 105% of the planned recurrent expenditure while on the other hand development expenditure was 71% of the planned development expenditure. There was unspent balance of UGX 628,211,000 (9%) meant for development projects and for supplying materials to contractors to accomplish construction works.

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

Unspent balance was because of delay in the procurement process but also due to the complications in the implementation of projects which the district is operating for the first time.

## **(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<b><i>Function: 0781 Pre-Primary and Primary Education</i></b>		
No. of teachers paid salaries	735	730
No. of qualified primary teachers	735	730
No. of pupils enrolled in UPE	55000	49600
No. of student drop-outs	3700	5400
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	2800	0
No. of classrooms rehabilitated in UPE	5	4
No. of classrooms constructed in UPE (PRDP)	6	6
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	40	15
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	10	0
No. of primary schools receiving furniture (PRDP)	379	0
<b><i>Function Cost (UShs '000)</i></b>	<b>5,349,485</b>	<b>3,578,710</b>
<b><i>Function: 0782 Secondary Education</i></b>		
No. of pupils enrolled in secondary	124	125

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. Of tertiary education Instructors paid salaries	45	18
No. of students in tertiary education	600	166
<b><i>Function Cost (US\$ '000)</i></b>	<b>266,794</b>	<b>191,930</b>
<b><i>Function: 0784 Education &amp; Sports Management and Inspection</i></b>		
No. of primary schools inspected in quarter	77	69
No. of secondary schools inspected in quarter	12	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	3	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>114,429</b>	<b>53,453</b>
<b><i>Function: 0785 Special Needs Education</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>6,864,533</b>	<b>4,599,455</b>

School Inspection conducted and reports produced for quarter one. Co- ordination with line ministries of retention of construction of pit latrines done. U.P.E disbursed to 74 primary schools, USE grants dis Secondary schools and salaries paid to primary, secondary and tertiary institution staff and Education

# Vote: 522 Katakwi District

# 2015/16 Quarter

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	692,301	380,363	55%	173,075	1
Locally Raised Revenues	5,000	2,460	49%	1,250	
Other Transfers from Central Government	575,674	297,461	52%	143,918	
Multi-Sectoral Transfers to LLGs	11,551	5,385	47%	2,888	
Transfer of District Unconditional Grant - Wage	100,076	75,057	75%	25,019	
<i>Development Revenues</i>	693,738	689,419	99%	173,434	4
Roads Rehabilitation Grant	653,652	653,652	100%	163,413	3
Multi-Sectoral Transfers to LLGs	40,086	35,767	89%	10,021	
<b>Total Revenues</b>	<b>1,386,039</b>	<b>1,069,783</b>	<b>77%</b>	<b>346,509</b>	<b>5</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	692,301	272,666	39%	173,075	
Wage	102,853	77,025	75%	25,713	
Non Wage	589,448	195,641	33%	147,362	
<i>Development Expenditure</i>	693,738	200,117	29%	173,434	1
Domestic Development	693,738	200,117	29%	173,434	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,386,039</b>	<b>472,783</b>	<b>34%</b>	<b>346,509</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		107,698	16%		
<i>Development Balances</i>		489,302	71%		
Domestic Development		489,302	71%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>596,999</b>	<b>43%</b>		

Cumulatively the department received 77% of the planned revenue out of which recurrent revenue represented 55% of the planned recurrent while for the development revenue was 99% of the planned.

During the quarter the department received UGX 529,872,000 which stood at 153% of the planned annual revenue represented 71% while development revenue was 235% out of the planned revenues because additional funds were sent from the centre.

Cumulatively the expenditure represented 34% of the planned expenses. Recurrent expenditure was 39% of the annual planned recurrent revenue while development was 29% of annual planned.

Total Expenditure for the quarter was UGX 192,955,000 representing 56% of the planned expenditure.

# Vote: 522 Katakwi District

# 2015/16 Qu

## ***Workplan 7a: Roads and Engineering***

The unspent balances are still attributed to the challenge in use of the Integrated Financial Management (IFMS). Processing of funds takes some time (can take 2 weeks to one month to process an advance) contractors in implementation

### **(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0481 District, Urban and Community Access Roads</i></b>		
No. of Road user committees trained (PRDP)	1	0
No of bottle necks removed from CARs	192	192
Length in Km of Urban unpaved roads routinely maintained	10	20
Length in Km of District roads routinely maintained	246	246
Length in Km. of rural roads constructed	2	1
Length in Km. of rural roads constructed (PRDP)	8	5
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,238,168</b>	<b>426,077</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>147,871</b>	<b>46,706</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>308</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,386,039</b>	<b>472,783</b>

The spent funds were mainly used on rehabilitation and low-cost sealing of Katakwi-Toroma road. M roads too was undertaken by Road Gangs. An emergency works were undertaken on Katakwi to Toroma



# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	83,128	32,798	39%	20,782	
Multi-Sectoral Transfers to LLGs	62,631	17,423	28%	15,658	
Transfer of District Unconditional Grant - Wage	20,497	15,375	75%	5,124	
<i>Development Revenues</i>	532,230	532,262	100%	133,057	2
Conditional transfer for Rural Water	531,725	531,725	100%	132,931	2
Multi-Sectoral Transfers to LLGs	505	538	106%	126	
<b>Total Revenues</b>	<b>615,358</b>	<b>565,061</b>	<b>92%</b>	<b>153,839</b>	<b>3</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	83,129	32,798	39%	20,783	
Wage	23,274	17,343	75%	5,820	
Non Wage	59,854	15,455	26%	14,963	
<i>Development Expenditure</i>	532,230	153,859	29%	133,056	
Domestic Development	532,230	153,859	29%	133,056	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>615,359</b>	<b>186,658</b>	<b>30%</b>	<b>153,839</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		378,403	71%		
Domestic Development		378,403	71%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>378,403</b>	<b>61%</b>		

Cumulatively the sector received 92% of the planned revenue out of which recurrent revenue represented 55% of the planned recurrent while for the development revenue was 100% of the planned.

During the quarter the department received UGX 300,257,000 which stood at 195% of the planned. Recurrent revenue represented 55% while development revenue was 217% out of the planned revenues. The high percentage for development revenue was because of release of all development funds meant even for fourth quarter in the 3rd quarter.

Cumulatively the expenditure was UGX 186,658,000 which represented 30% of the planned. Recurrent expenditure was 39% of the annual planned recurrent revenue while development was 29% of annual planned.

Total Expenditure for the quarter represented 34% of the planned expenditure out of which recurrent represented 31% of planned recurrent while development represented 31% of planned development expenditure.

The total unspent balance stood at UGX 378,403,000, representing 61% of the planned unspent balance.

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan 7b: Water

Function, indicator	Approved Budget and Planned outputs	Cumulative and Perform
<b>Function: 0981 Rural Water Supply and Sanitation</b>		
No. of supervision visits during and after construction	40	30
No. of water points tested for quality	120	70
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	120	70
No. of water pump mechanics, scheme attendants and caretakers trained	35	18
No. of water and Sanitation promotional events undertaken	10	7
No. of water user committees formed.	60	30
No. Of Water User Committee members trained	60	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3
No. of deep boreholes drilled (hand pump, motorised)	3	5
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
No. of deep boreholes rehabilitated (PRDP)	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
<b>Function Cost (US\$ '000)</b>	<b>565,841</b>	<b>171,122</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>49,517</b>	<b>15,536</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>615,359</b>	<b>186,658</b>

The spent funds were on software follow-ups of projects, borehole siting activities in form of community meetings for the water works just like in the previous quarter. This targeted the following projects: borehole drilling (05 boreholes fitted with hand pumps and 01 piped water system in Apapai, Kapujan sub-county) and borehole rehabilitation.

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan 8: Natural Resources

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	249,014	168,873	68%	62,253	
Conditional Grant to District Natural Res. - Wetlands	82,411	61,809	75%	20,603	
Locally Raised Revenues	18,700	2,463	13%	4,675	
Multi-Sectoral Transfers to LLGs	28,455	15,217	53%	7,114	
District Unconditional Grant - Non Wage	9,700	7,072	73%	2,425	
District Equalisation Grant	8,101	6,076	75%	2,025	
Transfer of District Unconditional Grant - Wage	101,646	76,236	75%	25,411	
<i>Development Revenues</i>	4,297	3,023	70%	1,074	
LGMSD (Former LGDP)	850	872	103%	212	
Locally Raised Revenues	1,300	0	0%	325	
Multi-Sectoral Transfers to LLGs	2,147	2,151	100%	537	
<b>Total Revenues</b>	<b>253,311</b>	<b>171,896</b>	<b>68%</b>	<b>63,327</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	249,014	140,136	56%	62,255	
Wage	105,315	78,836	75%	26,331	
Non Wage	143,699	61,300	43%	35,924	
<i>Development Expenditure</i>	4,297	2,381	55%	1,072	
Domestic Development	4,297	2,381	55%	1,072	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>253,312</b>	<b>142,517</b>	<b>56%</b>	<b>63,327</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		28,736	12%		
<i>Development Balances</i>		642	15%		
Domestic Development		642	15%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,379</b>	<b>12%</b>		

Cumulatively outturn for revenue accounts for 68% of the planned revenue of which recurrent revenue 68% of the planned recurrent while for the development revenue was 70% of the planned. Local revenue reflect 75% because of poor revenue collection.

The Department in the quarter realized total recurrent revenues of UGX 58,102,000 which translated to 68% of the quarterly budget and development revenue for the Quarter realized was UGX 1,712,000 which represents 70% of the planned development revenue.

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan 8: Natural Resources

schools in Kapujan Sub-county, Payment for Construction of Energy Saving Stoves at Toroma Gir Primary Schools.

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

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

### (ii) Highlights of Physical Performance

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 0983 Natural Resources Management</i></b>		
Area (Ha) oftrees established (planted and surviving)	4	4
Number ofpeople (Men and Women) participating in tree planting days		3
No. of Wetland Action Plans and regulations developed	4	4
No. ofcommunity women and men trained in ENR monitoring	4	2
No. ofcommunity women and men trained in ENR monitoring (PRDP)	10	6
No. ofmonitoring and compliance surveys undertaken	10	5
No. ofenvironmental monitoring visits conducted (PRDP)	40	30
No. ofnew land disputes settled within FY	12	9
<b><i>Function Cost (US\$ '000)</i></b>	<b>253,312</b>	<b>142,517</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>253,312</b>	<b>142,517</b>

Payments of Salaries for 3 staff for the months of Januray, February and March ,2016,2 sub-county enf made to Magor and Usuk Sub-county, Establishment of 2 woodlots in Adodoi primar School and On Schhol Sub-counties and awareness created in villages in the sub-counties of Omodoi, Ngariam, Katakwi, Ongongoja Sub-counties, 2 projects screened in 2 sites of Usuk and Omodoi Sub counties, Monitored Environment and Natural Resources throughout the 10 sub-counties in the District (Katakwi, Kapujan , Usuk, Ongongonja , Physical planning committee meetings held and communities sensitised on the p Act., Ngariam, Palam, Toroma, Magoro and Katakwi Town council, Physical planning committee mee communities sensitised on the physical planning Act, Land in Palam subcounties was demarcated

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan 9: Community Based Services

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	691,852	106,372	15%	172,963	
Conditional Grant to Functional Adult Lit	10,594	7,944	75%	2,648	
Conditional Grant to Community Devt Assistants Non	2,684	2,013	75%	671	
Conditional Grant to Women Youth and Disability Gr	9,663	7,247	75%	2,416	
Conditional transfers to Special Grant for PWDs	20,174	15,131	75%	5,044	
Locally Raised Revenues	6,000	1,620	27%	1,500	
Other Transfers from Central Government	563,500	17,745	3%	140,875	
Multi-Sectoral Transfers to LLGs	22,221	11,922	54%	5,555	
Transfer of District Unconditional Grant - Wage	57,017	42,750	75%	14,254	
<i>Development Revenues</i>	155,792	85,476	55%	38,947	
Donor Funding	95,000	22,511	24%	23,750	
LGMSD (Former LGDP)	1,230	1,141	93%	307	
Unspent balances – Other Government Transfers	436	0	0%	109	
Multi-Sectoral Transfers to LLGs	59,126	61,824	105%	14,781	
<b>Total Revenues</b>	<b>847,644</b>	<b>191,847</b>	<b>23%</b>	<b>211,910</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	691,852	106,001	15%	171,576	
Wage	58,769	43,992	75%	14,692	
Non Wage	633,083	62,009	10%	156,884	
<i>Development Expenditure</i>	155,792	78,787	51%	38,960	
Domestic Development	60,792	60,677	100%	15,210	
Donor Development	95,000	18,110	19%	23,750	
<b>Total Expenditure</b>	<b>847,644</b>	<b>184,787</b>	<b>22%</b>	<b>210,536</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		371	0%		
<i>Development Balances</i>		6,689	4%		
Domestic Development		2,287	4%		
Donor Development		4,402	5%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,060</b>	<b>1%</b>		

Cumulatively the department realized total revenue of UGX 191,847,000 which is 23% of the total and Recurrent revenue realized stood at 15% of the planned and development revenue realized translated to

# Vote: 522 Katakwi District

# 2015/16 Qu

## *Workplan 9: Community Based Services*

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

Unspent balance was because funds was received late due to delays by new procedure of fund requisitioning. Staffing at sub county is still a challenge ie CDOs

### **(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	40	40
No. of Active Community Development Workers	2	4
No. FAL Learners Trained	75	55
No. of children cases ( Juveniles) handled and settled	60	40
No. of Youth councils supported	10	4
No. of assisted aids supplied to disabled and elderly community	10	16
No. of women councils supported	10	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>847,644</b>	<b>184,787</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>847,644</b>	<b>184,787</b>

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

# Vote: 522 Katakwi District

# 2015/16 Quarterly

## Workplan 10: Planning

### (i) Highlights of Revenue and Expenditure

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarterly</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	98,605	63,212	64%	24,650	
Conditional Grant to PAF monitoring	9,529	7,147	75%	2,382	
Locally Raised Revenues	18,501	3,929	21%	4,625	
Multi-Sectoral Transfers to LLGs	690	308	45%	172	
District Unconditional Grant - Non Wage	25,200	18,314	73%	6,300	
District Equalisation Grant	4,438	3,329	75%	1,109	
Transfer of District Unconditional Grant - Wage	40,247	30,186	75%	10,062	
<i>Development Revenues</i>	142,056	35,681	25%	35,513	
Donor Funding	126,178	23,640	19%	31,544	
LGMSD (Former LGDP)	6,263	7,454	119%	1,566	
Locally Raised Revenues	3,500	0	0%	875	
District Unconditional Grant - Non Wage	2,810	2,108	75%	702	
District Equalisation Grant	3,306	2,479	75%	826	
<b>Total Revenues</b>	<b>240,662</b>	<b>98,894</b>	<b>41%</b>	<b>60,163</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	98,605	47,834	49%	24,650	
Wage	40,247	30,186	75%	10,062	
Non Wage	58,358	17,648	30%	14,588	
<i>Development Expenditure</i>	142,056	22,125	16%	35,513	
Domestic Development	15,878	1,976	12%	3,969	
Donor Development	126,178	20,149	16%	31,544	
<b>Total Expenditure</b>	<b>240,662</b>	<b>69,959</b>	<b>29%</b>	<b>60,163</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		15,379	16%		
<i>Development Balances</i>		13,556	10%		
Domestic Development		10,065	63%		
Donor Development		3,491	3%		
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>28,935</b>	<b>12%</b>		

The department cumulatively realized total revenue which transformed to 41% of the total annual budget. Recurrent revenue realised stood at 64% of the planned while development revenue realised translated to 25% of the planned. Donor funding performed poorly i.e. at 19% because no funds so far have been received from UNICEF.

**Vote: 522** Katakwi District**2015/16 Qu*****Workplan 10: Planning***

The expenditure in the quarter was UGX 16,580,000 i.e. 28% of the planned total expenditure. Recurrent development expenditures were 67% and 0% respectively against the planned quarter expenditure. There was unspent balance of 28,935,000 (12%) which funds are meant for procurement of items e.g. batteries and vehicle tyres.

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

It is for procurement of solar system batteries and vehicle tyres undergoing the procurement process.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Performance</b>
<b><i>Function: 1383 Local Government Planning Services</i></b>		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
<b><i>Function Cost (US\$ '000)</i></b>	<b>240,662</b>	<b>69,959</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>240,662</b>	<b>69,959</b>

Payment of Salaries for 3 months; Prepared reports and work plans and submitted to line ministries; minutes of the TPC meetings (one meeting every month); Quarterly coordination meeting held at district headquarters; Procured computer accessories (Toner), Prepared LGMSD quarterly report & work plan; coordination meetings with line Ministries, Form B report prepared and produced, Birth Records Data Mobile VRS-5,260 Records, Birth certificates Printed conducted review and planning meetings at district headquarters, Annual review meeting conducted, updated the statistical indicators, planning and budget BFP production.



# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	85,479	55,267	65%	21,369	
Conditional Grant to PAF monitoring	5,883	4,412	75%	1,471	
Locally Raised Revenues	15,000	4,050	27%	3,750	
Multi-Sectoral Transfers to LLGs	9,198	5,617	61%	2,299	
District Unconditional Grant - Non Wage	17,300	12,613	73%	4,325	
District Equalisation Grant	2,500	1,875	75%	625	
Transfer of District Unconditional Grant - Wage	35,598	26,700	75%	8,899	
<i>Development Revenues</i>	2,350	2,412	103%	587	
LGMSD (Former LGDP)	2,350	2,412	103%	587	
<b>Total Revenues</b>	<b>87,829</b>	<b>57,679</b>	<b>66%</b>	<b>21,956</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	85,479	54,223	63%	21,369	
Wage	39,974	28,797	72%	9,993	
Non Wage	45,505	25,426	56%	11,376	
<i>Development Expenditure</i>	2,350	0	0%	587	
Domestic Development	2,350	0	0%	587	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>87,829</b>	<b>54,223</b>	<b>62%</b>	<b>21,956</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1,044	1%		
<i>Development Balances</i>		2,412	103%		
Domestic Development		2,412	103%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,456</b>	<b>4%</b>		

The department cumulatively received total revenue of UGX 57,679,000 representing a total release of 66% of the planned revenue. Recurrent revenue accounted for 65% of the planned recurrent while for the development revenue accounted for 103% of the planned. Local revenue accounted for only 27% because of poor revenue collection exhibited by the district. Development was 103% because all the development funds were released in the third quarter. In the quarter, the department received total revenue of UGX 21,195,000 against the planned revenue of 21,956,000 representing a total release of 97%. Recurrent revenue and development revenue received respectively represented 93% and 4% of the planned revenue respectively.

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

The unspent balance of UGX 3,456,000 is composed of development (2,412,000) and recurrent (1,044,000) funds have been committed (Encumbered) for fourth quarter expenditures.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1482 Internal Audit Services</i></b>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	31/10/2015	4/5/2016
<b><i>Function Cost (UShs '000)</i></b>	<b>87,829</b>	<b>54,223</b>
<b>Cost of Workplan (UShs '000):</b>	<b>87,829</b>	<b>54,223</b>

UGX 20,132,000 was spent on;

Payment of staff salaries; Financial auditing of lower local governments of Usuk, Katakwi, Toroma and Toroma; Production and Submission of second quarter report to the relevant stakeholders; Attending IFMS planning meeting in Kampala; Attending ICPAU seminars in Kampala and Mbale; Witnessing handovers by all the LLGs; procurement of a box of purple pens; Repair of vehicle; Office maintenance; Verification of accounts; Attending LG Auditors seminar in Arua and submission of a report to MOFPED on the status of implementation of audit recommendations.

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**Vote: 522** Katakwi District

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**2015/16 Qu**

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### ***1a. Administration***

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:

3 months staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 3 monitoring reports available. 3 disaster management meetings held, workshops and seminars attended, consultation meetings

3 months staff Salaries, outstanding bills paid (furniture), pensions paid, domestic arrears and compensations paid; 3 monitoring reports available. 3 disaster management meetings held, workshops and seminars attended, consultation meetings

*General Staff Salaries*

*Books, Periodicals & Newspapers*

*Computer supplies and Information Technology (IT)*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Information and communications technology (ICT)*

*Electricity*

*Water*

*Cleaning and Sanitation*

*Travel inland*

*Maintenance - Civil*

*Maintenance - Vehicles*

*Maintenance – Machinery, Equipment & Furniture*

*Incapacity, death benefits and funeral expenses*

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception
<i>Incapacity, death benefits and funeral expenses</i>		
<i>Advertising and Public Relations</i>		
<i>Books, Periodicals &amp; Newspapers</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Welfare and Entertainment</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Small Office Equipment</i>		
<i>Telecommunications</i>		
<i>Travel inland</i>		
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		8,862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>8,862</b>

### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken

1 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)

1 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)

Availability and implementation of LG capacity building policy

Yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)

Yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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***1a. Administration***

*Domestic Dev't:* 13,050

*Donor Dev't:*

**Total** 13,050

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

%age of LG establish posts filled 25 (Monitoring, mentoring and supervision of LLGs done quarterly and reports produced at the district headquarters) 8 (Monitoring, mentoring and supervision of LLGs done quarterly and reports produced at the district headquarters)

Non Standard Outputs: Reports on monitoring, mentoring and supervision of LLGs, Reports on monitoring, mentoring and supervision of LLGs produced

*Telecommunications*

*Travel inland*

*Fuel, Lubricants and Oils*

*Wage Rec't:*

*Non Wage Rec't:* 5,535

*Domestic Dev't:*

*Donor Dev't:*

**Total** 5,535

**Output: Public Information Dissemination**

Non Standard Outputs: 3 public notices and public relations done 1 public notices and public relations done

*Books, Periodicals & Newspapers*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Telecommunications*

*Information and communications technology (ICT)*

*Travel inland*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration***

Non Standard Outputs:

Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.

Risk assessment reports produced at district headquarters

*Maintenance - Civil**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

311,838

*Donor Dev't:***Total****311,838****Output: PRDP-Monitoring**

No. of monitoring visits conducted

6 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)

8 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)

No. of monitoring reports generated

1 (Monitoring reports produced at the district (Planning Unit))

8 (Monitoring reports produced at the district (Planning Unit))

Non Standard Outputs:

Reports on monitored projects at district headquarters.

Monitoring reports produced at district headquarters (Planning Unit)

*Travel inland**Wage Rec't:**Non Wage Rec't:*

5,330

*Domestic Dev't:**Donor Dev't:***Total****5,330****Output: Records Management Services**

Non Standard Outputs:

Records and information managed, and central registry maintained, postage done,

Records and information managed, and central registry maintained

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***1a. Administration****Donor Dev't:*

<b>Total</b>	<b>3,705</b>
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***3. Capital Purchases*****Output: PRDP-Buildings & Other Structures**

No. of existing administrative buildings rehabilitated	1 (Magoro Sub county)	0 (N/A)
No. of solar panels purchased and installed	(Not planned)	0 (Not planned for)
No. of administrative buildings constructed	1 (Palam Sub county)	0 (Council chambers completed at district headquarters)
Non Standard Outputs:	N/A	N/A

*Non Residential buildings (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	30,263
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*Donor Dev't:*

<b>Total</b>	<b>30,263</b>
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**Additional information required by the sector on quarterly Performance**

Plan for induction of new staff and councilors

***2. Finance******Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	20/06/2016 (Departmental quarterly financial reports prepared and submitted to the district.)	31/08/2016 (3 Departmental financial reports prepared and submitted to the district.)
Non Standard Outputs:	quarterly staff salaries paid. Assets engraved on purchase. Quarterly departmental bills	quarterly staff salaries paid. Assets engraved on purchase. Quarterly departmental bills



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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**2. Finance***Telecommunications**Electricity**Travel inland**Maintenance – Other*

<i>Wage Rec't:</i>	40,329
<i>Non Wage Rec't:</i>	10,895
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>51,224</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	10000000 (Quaretelty deductions of local service tax mde from the government payroll and private entities)	39671246 (other deduct payers made)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	110000000 (Covers different revenue sources from collection centres)	62161989 (Revenue cov sources was realised.)
Non Standard Outputs:	Quarter collection of revenue done.One revenue enhancement meeting conducted at the district headquarters.One new market established. One radio talk show conducted and quarter revenue verified and collected from LLGs.One revenue enhancement meeting	Quarter collection of re revenue enhancement m the district headquarters revenue verified and col

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	6,128
<i>Domestic Dev't:</i>	

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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### 2. Finance

Date of Approval of the Annual Workplan to the Council	31/05/2015 (Draft departmental workplans & BFP prepared)	10/05/2016 (Budget prepared)
Non Standard Outputs:	Drafts prepared by respective departments.Meetings held.Procurements done	Submissions done,Budget approved,Office procurements done

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

1,075

*Domestic Dev't:*

*Donor Dev't:*

**Total**

1,075

### Output: LG Expenditure management Services

Non Standard Outputs:	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid
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*Bank Charges and other Bank related costs*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

5,684

*Domestic Dev't:*

*Donor Dev't:*

**Total**

5,684

### Output: LG Accounting Services

Date for submitting annual LG	30/09/2016 (Monthly & quarterly accounts)	31/08/2016 (Monthly accounts)
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**Vote: 522** Katakwi District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**2. Finance***Domestic Dev't:**Donor Dev't:***Total**

1,241

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

The department needs segregated data (figures) of central government transfers to sector disbursement

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

Non Standard Outputs:

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

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

*General Staff Salaries**Allowances**Advertising and Public Relations**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Telecommunications**Travel inland**Maintenance - Vehicles*

# Vote: 522 Katakwi District

# 2015/16 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 3. Statutory Bodies

Non Standard Outputs:

Advertising made  
Minutes produced  
Smooth running of the office three  
Reports produced  
Prequalification list produced

Two Contracts committed  
evaluation committee minutes  
contracts signed, One report  
PPDA

*Computer supplies and Information  
Technology (IT)*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Telecommunications*

*Travel inland*

*Maintenance – Machinery, Equipment &  
Furniture*

*Allowances*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total**

4,669

50

4,719

### Output: LG staff recruitment services

Non Standard Outputs:

Nine Monthly salaries paid to Chairperson  
District Service Commission;  
Advertisement made Staff recruited  
minutes and Three quarterly reports  
produced  
smooth office operation

Three monthly salaries  
DSC, One advert published  
report submitted, Minutes

*General Staff Salaries*

*Allowances*

*Advertising and Public Relations*

*Recruitment Expenses*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**3. Statutory Bodies**

<i>Wage Rec't:</i>	6,130	
<i>Non Wage Rec't:</i>	5,871	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,001</b>	

**Output: LG Land management services**

No. of Land board meetings	0	1 (Minutes of the land board meeting allocated, lease offers given, disputes handled, Nine plots allocated)
No. of land applications (registration, renewal, lease extensions) cleared	1 (Plots allocated, lease offers given, disputes handled)	9 (Plots allocated, lease offers given, disputes handled)
Non Standard Outputs:	Plots allocated, lease offers given, disputes handled	Plots allocated, lease offers given, disputes handled, Land Board meeting

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,327	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,327</b>	

**Output: LG Financial Accountability**

No. of Auditor General's queries reviewed per LG	1 (Three Quarterly meeting held three quarterly Report produced Queries handled Reports submitted)	1 (One quarterly meeting held quarterly report submitted to the LG All queries handled.)
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**Vote: 522** Katakwi District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:* 3,746*Domestic Dev't:**Donor Dev't:***Total** 3,746**Output: LG Political and executive oversight**

Non Standard Outputs:

Reports produced  
 Payment of salaries and gratuity made  
 Programmes in place  
 Projects monitored  
 Exchange visit by the political leaders

Reports produced  
 Payment of salaries and gratuity made  
 Programmes in place  
 Projects monitored  
 Exchange visit by the political leaders

*Travel inland**Wage Rec't:* 38,656*Non Wage Rec't:* 6,999*Domestic Dev't:**Donor Dev't:***Total** 45,655**Output: Standing Committees Services**

Non Standard Outputs:

Reports produced  
 Minutes produced  
 Smooth office operation  
 vehicles maintained  
 Lower local governments monitored and supervised

Reports produced and minutes  
 payment to be met in the district headquarters,

*Maintenance - Vehicles*

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 4. Production and Marketing

**Function: District Production Services**

*1. Higher LG Services*

**Output: District Production Management Services**

Non Standard Outputs:

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

Departmental activities Mobilized farmers for S production and did qua agricultural inputs distr Backstopped Farmer Fi activities in Toroma sub Extension staff sa

*General Staff Salaries*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Travel inland*

<i>Wage Rec't:</i>	46,499
<i>Non Wage Rec't:</i>	16,937
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>63,436</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed

0 (Not planned)

0 (Not planned)

Non Standard Outputs:

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

Crop pests & disease su Quality assurance of pla and agro-inputs dealers carried out.

*Special Meals and Drinks*

*Telecommunications*

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 4. Production and Marketing

No. of livestock vaccinated	27500 (Poultry - 22,500 Cattle - 5000 in all LLGs)	25000 (Poultry - 25,000 Cattle - 5000 in all LLGs)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	3000 (Cattle - 1.250 Goats - 6.000 Sheep - 250 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	3580 (Cattle - 1.350 Goats - 2,000 Sheep - 230 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)
Non Standard Outputs:	Livestock disease surveillance in the LLGs, Conduct Artificial Insemination, Distribution of restocking animals	Livestock disease surveillance in the LLGs, Conduct Artificial Insemination, Distribution of restocking animals

*Medical and Agricultural supplies*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:* 7,983

*Domestic Dev't:*

*Donor Dev't:*

**Total** 7,983

### Output: Fisheries regulation

Quantity of fish harvested	5000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	6500 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	1 (Fish ponds maintained in Katakwi Town Council)	1 (Fish ponds maintained in Katakwi Town Council)
Non Standard Outputs:	Capacity of 7 Beach Management Units (BMUs) strengthened in Magoro, Toroma, Kapujan	New Village Landing Site established to replace B...

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:* 1,750



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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

Non Standard Outputs:	Valley tanks construction supervised, Reports on Valley tanks constructed.	& Kapujan) Works not yet started
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*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

27,543

*Donor Dev't:***Total****27,543****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of awareness radio shows participated in	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (Not done in the quarter)
No of businesses inspected for compliance to the law	0	0 (Not done in the quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not done)
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters	Not done in the quarter

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

475

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

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No of cooperative groups supervised 0 0 (Not done in the quarter)

Non Standard Outputs: Not done

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:* 500

*Domestic Dev't:*

*Donor Dev't:*

**Total** 500

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

Distributed the second batch of 150 cows provided by OPM under the Restocking programme to be farmers. De-silting of Ongole Dam by the Ministry of Water & Environment is in progress.

**5. Health**

**Function: Primary Healthcare**

**1. Higher LG Services**

**Output: Healthcare Management Services**

Non Standard Outputs:

Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, O

Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, O

*General Staff Salaries*

*Allowances*

*Advertising and Public Relations*

*Hire of Venue (chairs, projector, etc)*

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

*Electricity*

*Water*

*Travel inland*

*Maintenance - Vehicles*

*Maintenance – Machinery, Equipment & Furniture*

<i>Wage Rec't:</i>	625,429
<i>Non Wage Rec't:</i>	17,536
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	298,971
<b>Total</b>	<b>941,936</b>

### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

40% increase in pitlatrine coverage  
60% increase in availability and use of hand washing facilities  
20% increase in access to safe water  
80% decrease in sanitation related diseases.  
20% increase in ODF villages

Achieved 73% latrine coverage in the district safe water coverage. The villages practicing ODF has increased to 23% this quarter.

*Advertising and Public Relations*

*Hire of Venue (chairs, projector, etc)*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Telecommunications*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

30,966

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

%age of approved posts filled with trained health workers	65 (65% of approved posts filled by trained health workers at Katakwi Hospital)	38 (38% of approved posts filled with trained health workers at Katakwi Hospital)
No. and proportion of deliveries in the District/General hospitals	2478 (Number and proportion of deliveries in the District/General Hospital)	373 (373 deliveries in the District/General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	17640 (Number of total outpatients that visited the District/General Hospital)	7168 (7,168 outpatients visited the District/General Hospital)
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't: 27,312

Domestic Dev't:

Donor Dev't:

**Total** 27,312

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	391 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	382 (382 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)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	167 (167 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Number of inpatients that visited the NGO Basic health facilities	698 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	1165 (1165 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Number of outpatients that visited the NGO Basic health facilities	6330 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	2669 (2,669 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services	Increased up take and utilisation of comprehensive Health care services

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Number of trained health workers in health centers

20 (20 health workers trained in Toroma HC IV  
Kapuwan HC III  
Magoro HC III  
Ngariam HC III  
Aketa HC II  
Okochi HC II  
Aakum HC II  
Olilim HC II  
Bisina HC II  
Kokorio HC II  
Damasiko HC II  
Akoboi HC II  
Koritok HC II  
Ongongoja HC II  
Opeta HC II  
Aliakamer HC II  
Akurao HC II)

20 (20 health workers trained in Toroma HC IV  
Kapuwan 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)

No. of trained health related training sessions held.

15 (15 health related training sessions held in Katakwi Hospital  
Toroma HC IV  
Kapuwan 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)

15 (15 health related training sessions held in Katakwi Hospital  
Toroma HC IV  
Kapuwan HC III  
Magoro HC III  
Ngariam HC III  
Aketa HC II  
Okochi HC II  
Aakum HC II  
Olilim HC II  
Bisina HC II  
Kokorio HC II  
Damasiko HC II  
Akoboi HC II  
Koritok HC II  
Ongongoja HC II  
Opeta HC II  
Aliakamer HC II  
Akurao HC II)

Number of outpatients that visited the Govt. health facilities.

17445 (17445 patients treated as outpatients in Toroma HC IV  
Kapuwan HC III  
Magoro HC III  
Ngariam HC III  
Aketa HC II  
Okochi HC II  
Aakum HC II  
Olilim HC II  
Bisina HC II

44933 (44,933 patients treated as outpatients in Toroma HC IV  
Kapuwan HC III  
Magoro HC III  
Ngariam HC III  
Aketa HC II  
Okochi HC II  
Aakum HC II  
Olilim HC II  
Bisina HC II

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>5. Health</b>		
Number of inpatients that visited the Govt. health facilities.	2622 (2622 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	1236 (1236 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	675 (675 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)	688 (688 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)
No. of children immunized with Pentavalent vaccine	1580 (1580 children below 1 year received pentavalent vaccine third dose)	1874 (1,874 children below 1 year received pentavalent vaccine third dose) 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.	95 (95% of the villages with trained VHTs)	76 (76% of the villages with trained VHTs)
%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	58 (58% approved posts filled by trained health workers)
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services

# Vote: 522 Katakwi District

# 2015/16 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 5. Health

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

No of healthcentres rehabilitated	0	0 (not planned for)
No of healthcentres constructed	0	1 (Paid retentions for C house in Akoboi HCII, maternity ward/communit Hospita)
Non Standard Outputs:		Improved Access to Health services

*Residential buildings (Depreciation)*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total**

1,600

1,600

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

No of OPD and other wards rehabilitated	0	0 (not planned for)
No of OPD and other wards constructed	0	0 ( works under way for 5 stance pitlatrines for p in Opeti HCII, construction in Omodoi, Okocho and Construction of a kitchen and connection of water Katakwi Hospital)
Non Standard Outputs:		Improved access to health services

*Non Residential buildings (Depreciation)*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total**

16,312

16,312

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

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

#### General Staff Salaries

Wage Rec't:	1,036,248
Non Wage Rec't:	
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>1,036,248</b>

#### 2. Lower Level Services

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

No. of pupils enrolled in UPE	55000 (55000 pupils enrolled for 74 primary schools in the District)	49600 (49600 pupils enrolled for 74 primary schools in the District)
No. of pupils sitting PLE	2800 (2800 candidates for 70 P.7 Primary schools in the District)	0 (No PLE was done in the District)
No. of student drop-outs	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)	5400 (5400 pupils dropped out of school for 74 Primary schools in the District)
No. of Students passing in grade one	120 (120 candidates passed in grade one for 70 P.7 Primary schools in the District)	0 (No PLE was done 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,

#### Conditional transfers for Primary Education

Wage Rec't:	
Non Wage Rec't:	114,657
Domestic Dev't:	0
Donor Dev't:	0
<b>Total</b>	<b>114,657</b>



# Vote: 522 Katakwi District

# 2015/16 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

*Non Residential buildings (Depreciation)*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

15,742

*Donor Dev't:*

**Total**

15,742

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

No. of classrooms constructed in UPE	2 (Construction of classrooms with office and lightening arrestors in Akoboi- Kapujan P/S 2 classrooms)	6 (Construction of classrooms with office and lightening arrestors in Akoboi- Kapujan, Aleng primary schools.)
No. of classrooms rehabilitated in UPE	0 (Not Planned for)	0 (Was done in the previous quarter)
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.

*Non Residential buildings (Depreciation)*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

56,250

*Donor Dev't:*

**Total**

56,250

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for)
No. of latrine stances constructed	10 (Construction of 2- 5 Stance drainable pit latrines (10 stances) in; Aojabule P/S - 5 Osudio P/S - 5)	15 (Construction of 15- stance drainable pit latrines in ;Alukucol primary schools, Obulengorok, Apuuton-T primary schools.)
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education***1. Higher LG Services***Output: Secondary Teaching Services**

No. of students passing O level	23 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	23 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)
No. of teaching and non teaching staff paid	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	137 (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 sitting O level	750 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	325 (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:	Intensive support supervision	Intensive support supervision

*General Staff Salaries**Wage Rec't:*

171,328

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:	Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)  mobilisation of the communities,popularisation of the USE policy.	Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)  mobilisation of the communities,popularisation of the USE policy.
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*Conditional transfers for Secondary Schools**Wage Rec't:**Non Wage Rec't:*

98,017

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total****98,017****Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (23) Ngariam Technical School (22))	18 (18 instructors paid salaries High School.)
No. of students in tertiary education	0	166 (Katakwi Technical School)
Non Standard Outputs:		3 months salaries paid to teaching staff

*General Staff Salaries**Wage Rec't:*

42,198

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total****42,198***2. Lower Level Services*

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 6. Education

Non Wage Rec't:	24,500
Domestic Dev't:	0
Donor Dev't:	0
<b>Total</b>	<b>24,500</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:

Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular

Education staff salaries produced and submitted to ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired

General Staff Salaries

Computer supplies and Information Technology (IT)

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Travel inland

Wage Rec't:	11,387
Non Wage Rec't:	6,375
Domestic Dev't:	
Donor Dev't:	
<b>Total</b>	<b>17,762</b>

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

No. of inspection reports provided to Council

1 (Reports of termly inspection in the district)

1 (1 reports of termly inspection produced in the district)

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:

Inspection work plan drawn  
 Inspection tools produced  
 Inspection of schools done  
 Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities

Inspection work plan drawn  
 Inspection tools produced  
 Inspection of schools done  
 Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

6,345

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

6,345

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

Out of the 735 teachers that the ceiling has allocated to the department, 3 teachers have passed on who have retired leaving the district with 729.

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

Non Standard Outputs:

3 months salaries paid and Quarterly report produced at the District and Ministry.

3 months salaries paid and Quarterly report produced at the District and Ministry.

*General Staff Salaries*

*Computer supplies and Information Technology (IT)*

*Welfare and Entertainment**Printing, Stationery, Photocopying and Binding*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: PRDP-Operation of District Roads Office**

No. of Road user committees trained	0 (NIL)	0 (Not planned for)
No. of people employed in labour based works	0	0 (Not planned for)
Non Standard Outputs:	NIL	Retention for fencing of

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,500

*Donor Dev't:***Total**

1,500

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

Non Standard Outputs:	Communities mobilized, sensitized and Works supervised in the Sub Counties of Ngariam, Usuk and Ongongoja LLGs	Communities mobilized, Works supervised in the Sub Counties of Ngariam, Usuk and Ongongoja LLGs
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*Travel inland**Wage Rec't:**Non Wage Rec't:*

5,422

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

5,422

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

No of bottle necks removed from CARs	192 (Community Access Roads maintained in the 9 LLGs)	192 (Transfer of funds from Government and Community maintained in the 9 LLGs)
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# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7a. Roads and Engineering

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

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

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't: 20,225

Domestic Dev't: 0

Donor Dev't: 0

**Total** 20,225

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

Length in Km of District roads routinely maintained	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-Iising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-Iising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)
No. of bridges maintained	0	0 (Not planned for)
Length in Km of District roads periodically maintained	0	0 (Not planned for)
Non Standard Outputs:	Monitoring, Supervision report made	Monitoring, Supervision report prepared

Conditional transfers to Road Maintenance

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**7a. Roads and Engineering**

Length in Km. of rural roads constructed	0 (Katakwi sub county)	1 (Katakwi sub county)
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Non Standard Outputs:	Not Planned For	Not Planned For
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*Roads and bridges (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	123,000
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*Donor Dev't:*

<b>Total</b>	<b>123,000</b>
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**Output: PRDP-Rural roads construction and rehabilitation**

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)
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Length in Km. of rural roads constructed	0 (Nill)	5 (5 Km of Magoro-Ang
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Non Standard Outputs:	Nil;l	Reports produced and d
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*Roads and bridges (Depreciation)**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	25,000
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*Donor Dev't:*

<b>Total</b>	<b>25,000</b>
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**Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	Repair and maintenance of 2 graders, a trax excavator,Pick up , 3 Tippers and 2 Motorcycles	Repair and maintenance of 2 graders, a trax excavator,Pick up , 3 Tippers and 2 Motorcycles
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**Vote: 522** Katakwi District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering****Output: Electrical Installations/Repairs**

Non Standard Outputs:	Connections of Works yard to the main grid	Connections of Works yard to the main grid
<i>Electricity</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,250</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. Workshops and seminars attended	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended
<i>Workshops and Seminars</i>		
<i>Computer supplies and Information Technology (IT)</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>General Staff Salaries</i>		
<i>Travel inland</i>		
<i>Fuel, Lubricants and Oils</i>		

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

No. of sources tested for water quality	30 (Already captured)	30 (Already captured)
No. of water points tested for quality	30 (Suspected water sources tested for quality compliance in all the sub-counties.)	30 (Suspected water sources tested for quality compliance in all the sub-counties.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination committee meetings held at District Water Office)	1 (Quarterly coordination committee meetings held at District Water Office)
No. of supervision visits during and after construction	10 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governments)	10 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governments)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory displays done at public places)	1 (Mandatory displays done at public places)
Non Standard Outputs:	Data collected (Updated WASH data base). Done at the District Water Office	WASH data base updated at District Water Office

*Workshops and Seminars**Staff Training**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

5,525

5,525

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics trained	9 (Trained at District Headquarters)	9 (Trained at District Headquarters)

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

Non Standard Outputs:

Not planned for under this output

Not planned for under this output

*Workshops and Seminars**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

750

*Donor Dev't:***Total****750**

### Output: Promotion of Community Based Management

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Not planned for)

0 (Not planned for)

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1 (Drama shows, radio spots messages and public campaigns conducted on the radio)

1 (Drama shows, radio spots messages and public campaigns conducted on the radio)

No. Of Water User Committee members trained

15 (At the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))

15 (At the LLGs after competitions based on the critical requirements have been met by the communities (Katakwi 3, Ngariam 2, Palam 2, ...))

No. of water user committees formed.

15 (At the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))

15 (At the LLGs after competitions based on the critical requirements have been met by the communities)

No. of water and Sanitation promotional events undertaken

3 (3 at S/county level (all the Lower Local Governments))

3 (3 at S/county level (all the Lower Local Governments))

Non Standard Outputs:

1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held

Carried out World water day activities in Katakwi Sub-county

*Workshops and Seminars**Staff Training**Travel inland*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Non Standard Outputs:

Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported

Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported at Akob

*Advertising and Public Relations**Workshops and Seminars**Hire of Venue (chairs, projector, etc)**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,019

*Donor Dev't:***Total****2,019****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters

Water vehicle maintained at Mbale Parts in Mbale

*Transport equipment**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

11,250

*Donor Dev't:***Total****11,250****Output: Furniture and Fixtures (Non Service Delivery)**

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 7b. Water

Donor Dev't:

**Total** 110

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Borehole drilled in sites to be identified.)	5 (Borehole drilling sites (Ongongoja 1, Toroma Kapujan 1))
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Reports of Monitored and supervised works availed	Monitoring conducted at the District Water Office

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 15,000

Donor Dev't:

**Total** 15,000

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

No. of deep boreholes drilled (hand pump, motorised)	2 (2 Boreholes drilled sites to be identified.)	2 (2 sites identified (Ongongoja 1, Toroma Kapujan 1))
No. of deep boreholes rehabilitated	6 (In all the Lower Local Governments)	6 (Rehabilitation done (Katakwi 2, Toroma 1, Kapujan 1))
Non Standard Outputs:	Reports of Monitored and supervised works availed	Monitoring reports available for field work done)

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 15,739

Donor Dev't:

**Total** 15,739

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water**

Non Standard Outputs:

Retention/outstanding obligations settled at the District Headquarters

Retention/outstanding obligations settled at the District Headquarters

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

69,250

*Donor Dev't:***Total****69,250****Additional information required by the sector on quarterly Performance**

A roads satisfaction survey was carried out and spearheaded by Uganda Road Fund

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

Non Standard Outputs:

One Quarterly Report Produced and Submitted to CAO and Line Ministries

Salaries of 3 staff paid for January, February &amp; March. Quarterly Report Produced for CAO and Line Ministries

*General Staff Salaries**Travel inland**Maintenance - Vehicles**Wage Rec't:*

25,414

*Non Wage Rec't:*

2,750

*Domestic Dev't:**Donor Dev't:***Total****28,164****Output: Tree Planting and Afforestation**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources***Agricultural Supplies**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,413

*Domestic Dev't:**Donor Dev't:***Total****1,413****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed

**2 (2km of lake Bisina Wetland Demarcated in Toroma and Kapujan Sub counties)****2 (2 km of Wetland Bou and Kokorio Wetlands demarcated)**

Area (Ha) of Wetlands demarcated and restored

**0 ()****0 (Not planned For)**

Non Standard Outputs:

**Not Planned For****Not done***Travel inland**Wage Rec't:**Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:***Total****750****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring

**1 (Local Environemnt and Ramsar site Management Committees trainned in Sub-counties of magoro, Kapujan, Palam, Ngariam, Katakwi, Toroma, Ongongoja, Omodoi and Katakwi Town Council)****2 (Sub-county Technical and local environmet co the 5 sub-counties)**

Non Standard Outputs:

**Not planned For****Not implemented***Travel inland*

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 8. Natural Resources

men trained in ENR monitoring

Tororma,Katakwi,Usuk  
Magoro Sub-counties.)

Non Standard Outputs:

Not planned For

Not planned for

*Agricultural Supplies**Consultancy Services- Short term**Travel inland**Wage Rec't:**Non Wage Rec't:*

13,250

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

13,250

### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance  
surveys undertaken

0 (Not planned For)

0 (Not planned For in the

Non Standard Outputs:

1 Compliance Monitoring visits Made in  
Toroma,Ngariam,Usuk,Ongongoja,Palan,O  
modoi,Katakwi,Kapujan, Magoro and  
Kattakwi Town Council

Not done in the quarter

*Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

538

*Donor Dev't:***Total**

538

### Output: PRDP-Environmental Enforcement

No. of environmental monitoring  
visits conducted

10 0

20 (20 visits made on S  
Environment and Natur  
monitored in all the sub  
Kapujan,Magoro,Ongo  
oi,Palam ,Ngariam,Usu



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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**8. Natural Resources***Donor Dev't:*

<b>Total</b>	<b>3,000</b>
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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0	2 (Land in Palam subco demarcated)
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Non Standard Outputs:		Not implemented
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*Bank Charges and other Bank related costs**Telecommunications**Travel inland**Maintenance - Vehicles**Wage Rec't:*

<i>Non Wage Rec't:</i>	4,640
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>4,640</b>
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**Output: Infrastruture Planning**

Non Standard Outputs:	Physical planning comm and communities sensi planning Act..
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*Telecommunications**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,823
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>2,823</b>
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**Vote: 522** Katakwi District**2015/16 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Non Standard Outputs:

Three monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level,, Assorted materials procured for office use, staff welfare catered for. Day of the

Six 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

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Telecommunications*

*General Staff Salaries*

*Travel inland*

*Wage Rec't:*

14,254

*Non Wage Rec't:*

*Domestic Dev't:*

*Donor Dev't:*

**Total**

14,254

**Output: Probation and Welfare Support**

No. of children settled

10 ( { 4 youth trained and 8 youth supported with toolss/Seed Capital.  
4 monitoring and support supervision sessions to cover 10 service providers/ institutions.  
2 visits to 20 service providers.  
2 community sensitisation meetings held at the sub)

30 (30 women trained and 8 youth supported with tools/Seed Capital.  
4 monitoring and support supervision sessions to cover 10 service providers/ institutions.  
2 visits to 20 service)

Non Standard Outputs:

Strengthening referral to SOVCC nd DOVCC meetings quarterly.  
Hold follow up of and Tracing of

Strengthening referral by SOVCC nd DOVCC members, quarterly.  
Hold follow up of and Tracing of

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

# Vote: 522 Katakwi District

# 2015/16 Quarter

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

Non Standard Outputs:

2 stakeholder meeting held at the district headquarters

2 stakeholder meeting held at the district headquarters

3 CBS supported to attend workshops outside the district

3 CBS supported to attend workshops outside the district

*Computer supplies and Information Technology (IT)*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Bank Charges and other Bank related costs*

*Information and communications technology (ICT)*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

671

*Domestic Dev't:*

*Donor Dev't:*

**Total**

671

### Output: Adult Learning

No. FAL Learners Trained

25 (Proficiency tests administered in 10 sub-counties, 75 FAL instructors visited)

30 (FAL classes conducted in 10 sub-counties, 30 FAL instructors visited)

Non Standard Outputs:

Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated

FAL classes monitored in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held.

*Workshops and Seminars*

*Hire of Venue (chairs, projector, etc)*

*Books, Periodicals & Newspapers*

*Computer supplies and Information Technology (IT)*

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:* 2,532*Domestic Dev't:**Donor Dev't:***Total** 2,532**Output: Gender Mainstreaming**

Non Standard Outputs:

Mainstreaming Gender in to the remaing six sub-county plans ,4 quaterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quaterly coordination meetings, monitored Sall Male Actio

No activity done

*Advertising and Public Relations**Workshops and Seminars**Hire of Venue (chairs, projector, etc)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:* 17,500**Total** 17,500

# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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### 9. Community Based Services

*Hire of Venue (chairs, projector, etc)*

*Books, Periodicals & Newspapers*

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Telecommunications*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:* 140,875

*Domestic Dev't:* 416

*Donor Dev't:*

**Total** 141,291

#### Output: Support to Youth Councils

No. of Youth councils supported	10 (16 yourth Supported with 16 tailoring machines.,2 executive meetings held at the district level,held one training for the youth leaders,celebrations of youth day held,monitoring and support supervision held)	2 (.,2 executive meetings held at the district level,held one training for the youth leaders,celebrations of youth day held,monitoring and support supervision held)
Non Standard Outputs:	Not planned for in the quarter	Not planned for in the quarter

*Welfare and Entertainment*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:* 1,198

*Domestic Dev't:*

*Donor Dev't:*

**Total** 1,198

#### Output: Support to Disabled and the Elderly

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Donations**Wage Rec't:**Non Wage Rec't:*

5,527

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

5,527

**Output: Representation on Women's Councils**

No. of women councils supported

2 (6 women councils groups supported, 2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)

2 (2 women councils groups supported, 2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support women groups with IGA's.)

Non Standard Outputs:

supported the gender officer and 1 women council leaders to attend workshops, (kampala)

Supported the gender officer and 1 women council leaders to attend workshops, (kampala)

*Bank Charges and other Bank related costs**Travel inland**Wage Rec't:**Non Wage Rec't:*

966

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

966

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

low funding for the department is still being faced with the challenge of low staffing which is still at a gap of 70%

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

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Maintenance - Civil*

<i>Wage Rec't:</i>	10,062
<i>Non Wage Rec't:</i>	2,393
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>12,455</b>

**Output: District Planning**

No of minutes of Council meetings with relevant resolutions	1 (Councils meetings (one meeting to be held) at district headquarters; Minutes of the council meeting.)	2 (Two Council meeting at district headquarters. Minutes of the meetings)
No of Minutes of TPC meetings	3 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	3 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)
No of qualified staff in the Unit	1 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)	2 (Not Planned For in the year)
Non Standard Outputs:	DDP prepared and submitted to line Ministries; LGBFP prepared and submitted to line to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at di	PAF report & work plan prepared and submitted to line Ministries; Prepared 3 Budget Desk reviews at district level., LGBFP prepared and submitted to line Ministries

*Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	2,893
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>2,893</b>

**Output: Statistical data collection**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:* 820*Domestic Dev't:**Donor Dev't:* 20,135**Total** 20,955**Output: Demographic data collection**

Non Standard Outputs:

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

Quarterly Review Meeting; indicators updated, pro quality at district headq

*Hire of Venue (chairs, projector, etc)**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 150*Domestic Dev't:**Donor Dev't:* 11,409**Total** 11,559



# Vote: 522 Katakwi District

# 2015/16 Qu

## Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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### 10. Planning

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

475

*Domestic Dev't:*

*Donor Dev't:*

**Total**

475

#### Output: Development Planning

Non Standard Outputs:

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

Report on mentored LLG headquarters and LLGs

*Computer supplies and Information Technology (IT)*

*Printing, Stationery, Photocopying and Binding*

*Telecommunications*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

1,350

*Domestic Dev't:*

*Donor Dev't:*

**Total**

1,350

#### Output: Operational Planning

Non Standard Outputs:

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

Prepared LGMSD quarterly plans, Procured computer accessories (Modem Airtime), Number of meetings with line Ministries; Quarterly report preparation

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

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning***Donor Dev't:***Total**

7,856

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

There is need to recruit more staff to address the issue of understaffing in the department. And provide accommodation.

**11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

3 monthly staff salaries paid; Office facilities maintained (Computers, tables, chairs etc); Motor cycles/vehicles repaired and maintained; Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.

3 months staff salaries paid; Office facilities maintained (Computers, tables, chairs etc); Motor cycles/vehicles repaired and maintained. All outputs realised at the district headquarters.

*General Staff Salaries**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Maintenance - Vehicles**Wage Rec't:*

8,899

*Non Wage Rec't:*

3,180

*Domestic Dev't:*

350

*Donor Dev't:***Total**

12,429

**Output: Internal Audit**

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**11. Internal Audit***Subscriptions**Travel inland**Wage Rec't:**Non Wage Rec't:*

6,990

*Domestic Dev't:*

237

*Donor Dev't:***Total****7,227****Additional information required by the sector on quarterly Performance**

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

*Wage Rec't:*

2,547,419

*Non Wage Rec't:*

626,195

*Domestic Dev't:*

346,534

*Donor Dev't:***Total****3,639,249**

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration******Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

0

Non Standard Outputs:	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, NUSAF2 sub projects funded at community level at district and LLGs, Renovation/rehabilitation of buildings/residences	9 months staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 3 monitoring reports available. 3 disaster management meetings held, workshops and seminars
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***Expenditure***

211101 General Staff Salaries	<b>520,877</b>	390,660	75.0
221007 Books, Periodicals & Newspapers	<b>2,443</b>	300	12.3
221008 Computer supplies and Information Technology (IT)	<b>4,500</b>	2,785	61.9

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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***1a. Administration***

223006 Water	400	183	45.8%
224004 Cleaning and Sanitation	2,000	1,385	69.3%
227001 Travel inland	56,642	47,175	83.3%
228001 Maintenance - Civil	6,946	1,802	25.9%
228002 Maintenance - Vehicles	16,000	6,308	39.4%
228003 Maintenance – Machinery, Equipment & Furniture	6,056	1,458	24.1%
273102 Incapacity, death benefits and funeral expenses	15,988	4,820	30.1%
Wage Rec't:	520,877	Wage Rec't: 390,660	Wage Rec't: 75.0%
Non Wage Rec't:	162,614	Non Wage Rec't: 84,146	Non Wage Rec't: 51.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>683,491</b>	<b>Total 474,806</b>	<b>Total 69.5%</b>

**Output: Human Resource Management Services**

0

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

213002 Incapacity, death benefits and funeral expenses	5,000	500	10.0%
221001 Advertising and Public Relations	1,500	442	29.5%
221007 Books, Periodicals & Newspapers	990	200	20.2%
221008 Computer supplies and	3,500	1,590	45.4%

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**1a. Administration**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>35,447</b>	<i>Non Wage Rec't:</i>	16,162	<i>Non Wage Rec't:</i>	45.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>35,447</b>	<b>Total</b>	<b>16,162</b>	<b>Total</b>	<b>45.6%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)	yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)	#Error
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 at the district,LLGs and outside the district.)	3 (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)	75.00
Non Standard Outputs:	Quarterly reports prepared and submitted to line ministries and bank charges paid	Quarterly reports prepared and submitted to line ministries and bank charges paid	

**Expenditure**

221003 Staff Training	52,202	24,675	47.3%
Wage Rec't:		0	0.0%

# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 1a. Administration

	at district headquarters)	at the district headquarters)
Non Standard Outputs:	Reports on monitoring, mentoring and supervision of LLGs,	Reports on monitoring, mentoring and supervision of LLGs produced

#### Expenditure

222001 Telecommunications	300	50	16.7%
227001 Travel inland	8,000	1,580	19.8%
227004 Fuel, Lubricants and Oils	10,000	528	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,140	2,158	9.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,140</b>	<b>2,158</b>	<b>9.7%</b>

#### Output: Public Information Dissemination

0

Non Standard Outputs:	No. of public notices and public relations done	1 public notices and public relations done
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#### Expenditure

221007 Books, Periodicals & Newspapers	400	210	52.5%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
222001 Telecommunications	200	127	63.5%
222003 Information and communications technology (ICT)	700	210	30.0%
227001 Travel inland	1,200	2,717	226.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	3,614	72.3%
Domestic Dev't:		0	0.0%

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**1a. Administration**

Non Standard Outputs:	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.	Risk assessment reports produced at the district headquarters	
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*Expenditure*

228001 Maintenance - Civil	1,247,354	13,167	1.1
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	1,247,354	13,167	1.1
Donor Dev't:		0	0.0
<b>Total</b>	<b>1,247,354</b>	<b>13,167</b>	<b>1.1</b>

**Output: PRDP-Monitoring**

No. of monitoring reports generated	24 (Reports on RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	15 (Monitoring reports produced at the district (Planning Unit))	62.50
No. of monitoring visits conducted	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	15 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	62.50
Non Standard Outputs:	Reports on monitored projects at district headquarters.	Monitoring reports produced at the district (Planning Unit)	

*Expenditure*

227001 Travel inland	19,760	15 513	78.5
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**1a. Administration**

Non Standard Outputs:	Records and information managed, and central registry maintained , postage done, air time bought	Records and information managed, and central registry maintained , postage done, air time bought; done monthly
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*Expenditure*

221009 Welfare and Entertainment	1,200	1,200	100.00
221011 Printing, Stationery, Photocopying and Binding	4,000	1,493	37.33
222001 Telecommunications	1,100	500	45.45
Wage Rec't:		0	0.00
Non Wage Rec't:	14,822	3,193	21.53
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>14,822</b>	<b>3,193</b>	<b>21.53</b>

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

No. of administrative buildings constructed	01 (Council Chambers Constructed at the District Headquarters, BOQs and Plans procured)	1 (Council chambers constructed at the district headquarters)	100.00
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not planned for)	0
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (N/A)	0
Non Standard Outputs:	Construction works monitored and supervised	N/A	

*Expenditure*

231001 Non Residential buildings (Depreciation)	121,054	78,473	64.83
Wage Rec't:		0	0.00
Non Wage Rec't:			
Domestic Dev't:			
Donor Dev't:			
<b>Total</b>			

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**1a. Administration****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	20/06/2015 (Departmental annual reports consolidated for submission)	31/08/2016 (3Departmental quarterly financial reports prepared and submitted to the district.)	#Error
Non Standard Outputs:	staff salaries paid,welfare provided,engraved assets,paid bills,monitoring reports produced,cordinations done,subscriptions done,transfers made,assets maintained,subscriptions done,	quartely staff salaries paid. Assets engraved on purchase. Quarterly departmental bills paid. Quarterly reports produced . Quarterly cordinations made. Quartelrly transfers made and departmental assets maintained.	

**Expenditure**

211101 General Staff Salaries	161,316	120,987	75.0
221009 Welfare and Entertainment	1,200	1,223	101.9
221011 Printing, Stationery, Photocopying and Binding	2,280	2,419	106.1
221017 Subscriptions	1,800	1,350	75.0
222001 Telecommunications	2,520	350	13.9
223005 Electricity	600	1,082	180.3

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance****Output: Revenue Management and Collection Services**

Value of LG service tax collection	40000000 (All Local service deductions from payroll, and private entities charged.)	41941246 (Quarterly deductions of local service tax made from the government payroll and private entities)	104.85
Value of Other Local Revenue Collections	440000000 (Collections on various revenue sources to be realised.)	110021936 (Covers different revenue sources from collection centres)	25.00
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	Revenue documents procured, Revenue assessment, enumeration and collection done. Revenue enhancement meetings conducted and workshops attended to. Assessment and establishment of markets, Revenue action plan prepared, Radio talk shows conducted and general office operation, verified revenue from LLGs.	Quarter collection of revenue done. Revenue enhancement meetings conducted at district headquarters. One new market established, radio talk show conducted and quarter revenue verified and collected from LLGs. Mobilisation of revenue done in markets. Assessment	

*Expenditure*

221009 Welfare and Entertainment	1,200	1,958	163.2
221011 Printing, Stationery, Photocopying and Binding	7,180	6,748	94.0
222001 Telecommunications	750	1,440	192.0
227001 Travel inland	12,181	12,232	100.4

Wage Rec't:

Wage Rec't:

Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Domestic Dev't:

Domestic Dev't:

Domestic Dev't:

Domestic Dev't:

Domestic Dev't:

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance**

Date of Approval of the Annual Workplan to the Council	30/04/2015 (1 set of AWP's and budget produced Copies of AWP's and budget submitted to various stake holders)	10/05/2016 (Integrated BFP's prepared and draft workplans made, budget printed.)	#Error
Non Standard Outputs:	Annual budgets and work plans prepared, Submissions done, Budget desk meetings conducted, Office procurements done.	Drafts prepared by respective departments. Meetings held. Procurements done Budget desk meetings held and workplans prepared.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,090	800	25.9
227001 Travel inland	810	124	15.3
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	4,300	924	21.5
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>4,300</b>	<b>924</b>	<b>21.5</b>

**Output: LG Expenditure management Services**

0

Non Standard Outputs:	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid
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*Expenditure*

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**2. Finance****Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Copies of finanl accounts produced and submitted to respective offices)	31/08/2016 (Monthly and quarterly and semi annual statements prepared, Nine months accounts prepared)	#Error
Non Standard Outputs:	IFMS operational at the district Stationery procured for IFMS running Books of accounts closed at the LLG level	IFMS operationalised , stationery procured, Books of accounts for 2014/2015 closed at District and LLGs.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,520	1,223	48.5%
227001 Travel inland	1,995	1,747	87.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,965	<i>Non Wage Rec't:</i> 2,970	<i>Non Wage Rec't:</i> 59.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>4,965</b>	<b>Total 2,970</b>	<b>Total 59.8%</b>

**Confirmation by Head of Department**

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

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

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

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

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

# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 3. Statutory Bodies

Non Standard Outputs:	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equip
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#### Expenditure

211101 General Staff Salaries	1,240,895		1,049,107		84.5%
211103 Allowances	95,793		20,920		21.8%
221001 Advertising and Public Relations	1		400		63694.3%
221008 Computer supplies and Information Technology (IT)	1,643		299		18.2%
221009 Welfare and Entertainment	3,230		2,133		66.0%
221011 Printing, Stationery, Photocopying and Binding	2,039		1,205		59.1%
221014 Bank Charges and other Bank related costs	1,500		589		39.3%
222001 Telecommunications	1,500		800		53.3%
227001 Travel inland	51,022		18,057		35.4%
228002 Maintenance - Vehicles	10,000		5,280		52.8%
Wage Rec't:	1,240,895	Wage Rec't:	1,049,107	Wage Rec't:	84.5%
Non Wage Rec't:	170,628	Non Wage Rec't:	49,683	Non Wage Rec't:	29.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,411,523	Total	1,098,790	Total	77.8%

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Seven Contracts Committee meetings held, Twenty two Evaluation meetings held, Five Negotiations done, 35 Contracts Signed, Three Procurement reports submitted, One Procurement plan submitted, Prequalification done
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,300	730	56.2%
221009 Welfare and Entertainment	1,200	669	55.8%
221011 Printing, Stationery, Photocopying and Binding	1,700	35	2.1%
222001 Telecommunications	200	190	95.0%
227001 Travel inland	2,700	3,090	114.4%
228003 Maintenance – Machinery, Equipment & Furniture	300	250	83.3%
211103 Allowances	7,075	2,179	30.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,675	7,143	38.2%
<i>Domestic Dev't:</i>	200	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>18,875</b>	<b>7,143</b>	<b>37.8%</b>

**Output: LG staff recruitment services**

0

Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced	Nine Montly salaries paid, One advert published, Three reports submitted, Two committee meetings held
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

221008 Computer supplies and Information Technology (IT)	500	350	70.0
221009 Welfare and Entertainment	1,200	1,710	142.5
221011 Printing, Stationery, Photocopying and Binding	1,000	814	81.4
222001 Telecommunications	500	430	86.0
227001 Travel inland	8,330	10,096	121.2
228004 Maintenance – Other	300	300	100.0
<i>Wage Rec't:</i>	<b>24,523</b>	<i>Wage Rec't:</i> 6,130	<i>Wage Rec't:</i> 25.0
<i>Non Wage Rec't:</i>	<b>23,483</b>	<i>Non Wage Rec't:</i> 25,583	<i>Non Wage Rec't:</i> 108.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>48,006</b>	<b>Total 31,713</b>	<b>Total 66.1</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Minutes of the land board meetings, Plots allotted, lease offers given, disputes handled)	3 (Minutes of the land board meetings, 9 Plots allocated, lease offers given, disputes handled)	75.00
No. of land applications (registration, renewal, lease extensions) cleared	56 (Plots allotted, lease offers given, disputes handled)	12 (Plots allotted, lease offers given, disputes handled)	21.43
Non Standard Outputs:	Plots allotted, lease offers given, disputes handled	Plots allocated, lease offers given, disputes handled, Two Meetings held	

*Expenditure*

211103 Allowances	8,000	1,520	19.0
221009 Welfare and Entertainment	400	50	12.5
221011 Printing, Stationery, Photocopying and Binding	546	149	27.3
222001 Telecommunications	200	50	25.0



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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies**

No. of LG PAC reports discussed by Council	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	3 (Three quarterly meetings held, Three quarterly reports submitted)	75.00
No. of Auditor Generals queries reviewed per LG	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	3 (Three Quarterly meeting held three quarterly Report produced Queries handled Reports submitted)	75.00
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Three Reports prepared and submitted office operation queries handled Minutes of the meeting	

*Expenditure*

221009 Welfare and Entertainment	600	400	66.7%
221011 Printing, Stationery, Photocopying and Binding	720	300	41.7%
227001 Travel inland	13,364	8,240	61.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,984	8,940	59.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,984</b>	<b>8,940</b>	<b>59.7%</b>

**Output: LG Political and executive oversight**

0

Non Standard Outputs:	Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political	Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**3. Statutory Bodies****Output: Standing Committees Services**

0

Non Standard Outputs:	Reports produced	Reports produced
	Minutes produced	Minutes produced
	Smooth office operation	Smooth office operation
	vehicles maintained	vehicles maintained
	Lower local governments	Lower local governments
	monitored and supervised	monitored and supervised

*Expenditure*

228002 Maintenance - Vehicles	6,000	3,500	58.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,739	3,500	14.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,739</b>	<b>3,500</b>	<b>14.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Non Standard Outputs:	Reports on backstopped and supervised LLGs produced. Agricultural Mechanization	Departmental activities coordinated, Mobilized farmers for Season A 2016
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# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 4. Production and Marketing

221011 Printing, Stationery, Photocopying and Binding	1,400	108	7.7
221014 Bank Charges and other Bank related costs	727	484	66.6
222001 Telecommunications	4,000	1,105	27.6
227001 Travel inland	43,420	11,055	25.5
<i>Wage Rec't:</i>	<b>185,997</b>	<i>Wage Rec't:</i> 139,500	<i>Wage Rec't:</i> 75.0
<i>Non Wage Rec't:</i>	<b>67,748</b>	<i>Non Wage Rec't:</i> 12,752	<i>Non Wage Rec't:</i> 18.8
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>253,745</b>	<b>Total</b> 152,252	<b>Total</b> 60.0

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0
Non Standard Outputs:	Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2	Crop pests & disease surveillance carried out in LLGs & trained 30 CBFs in Plant Clinics operation. Quality assurance of planting materials/seeds supplied under Operation Wealth Creation. Distributed sunflower & simsim seeds for multiplication	

#### Expenditure

221010 Special Meals and Drinks	0	80	N/A
222001 Telecommunications	800	100	12.5
227001 Travel inland	14,800	3,731	25.2
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	<b>20,500</b>	<i>Non Wage Rec't:</i> 3,911	<i>Non Wage Rec't:</i> 19.1
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0

# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 4. Production and Marketing

	markets)	markets)	
No of livestockby types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)	0 (Not planned)	0
No. of livestock vaccinated	100000 (Cattle - 10,000 , Poultry - 90,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi,& Katakwi Town Council)	60000 (Vaccinated 5,000 H/C, 55,000 Birds, 410 dogs in the sub-counties)	60.00
Non Standard Outputs:	Livestock health promoted in the LLGs, Livestock productivity increased through Animal breed improvement, Restocking programme supervised and managed in all LLGs	Mobilization, Identification, Selection & Training of beneficiaies for Restocking animals was carried out in all sub-counties. Livestock disease surveillance conducted in all the LLGs. Distributed 250 cows under the restocking programme	

#### Expenditure

224001 Medical and Agricultural supplies	2,500	2,039	81.6
227001 Travel inland	27,671	24,189	87.4
Wage Rec't:		0	0.0
Non Wage Rec't:	31,932	26,228	82.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>31,932</b>	<b>26,228</b>	<b>82.1</b>

#### Output: Fisheries regulation

Quantity of fish harvested	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish	34500 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish	76.67
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

Non Standard Outputs: Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties, Fish farmers trained, Fisheries statistics collected

New Village Landing Sites Committee established to replace BMUs

*Expenditure*

227001 Travel inland	6,700	3,215	48.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	3,215	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>3,215</b>	<b>45.9%</b>

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

No of valley dams constructed 3 (Three (3) Valley tanks constructed. Palam, Magoro & Kapujan) 0 (Works not yet started) .00

Non Standard Outputs: Valley tanks construction supervised, Reports on Valley tanks constructed. Works not yet started

*Expenditure*

312104 Other Structures	110,172	3,326	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,172	3,326	3.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>110,172</b>	<b>3,326</b>	<b>3.0%</b>

**Function: District Commercial Services**

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing**

No of businesses inspected for compliance to the law	30 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)	8 (Businesses inspected for trading licenses in Katakwi Town Council)	26.67
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district)	2 (Traders sensitized in Katakwi Town Council on licensing and weighing equipment verification)	50.00
No of awareness radio shows participated in	4 (Awareness onTrade development issues increased in Katakwi district)	0 (N/A)	.00
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters	Supervised verification of weighing equipment by UNBS. Reports produced	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	16	8.00
227001 Travel inland	1,500	348	23.20
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	1,900	364	19.20
<i>Domestic Dev't:</i>		0	0.00
<i>Donor Dev't:</i>		0	0.00
<b>Total</b>	<b>1,900</b>	<b>364</b>	<b>19.20</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (Cooperative groups assisted to register at LLG levels)	2 (SACCOs in Palam & Usuk sub-counties assisted in registration)	40.00
No. of cooperative groups mobilised for registration	5 (Cooperative groups legally established in the sub-counties)	2 (SACCOs mobilized in Palam & Usuk sub-counties for registration)	40.00

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**4. Production and Marketing***Photocopying and Binding*

227001 Travel inland	1,700	828	48.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,000	849	<i>Non Wage Rec't:</i> 42.5%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>2,000</b>	<b>849</b>	<b>Total</b> 42.5%

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Non Standard Outputs:

Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Ongongoja, Palam, Opeti, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services

Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people.

Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications

Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, O



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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

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 & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,

*Expenditure*

211101 General Staff Salaries	<b>2,501,709</b>	1,876,284	75.0
211103 Allowances	<b>30,000</b>	2,640	8.8
221001 Advertising and Public Relations	<b>24,466</b>	10,810	44.2

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

221014 Bank Charges and other Bank related costs	2,500	1,858	74.3%
222001 Telecommunications	5,489	2,742	50.0%
223005 Electricity	800	450	56.3%
223006 Water	500	193	38.6%
227001 Travel inland	748,332	297,063	39.7%
228002 Maintenance - Vehicles	32,121	3,203	10.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,505	150.5%
<i>Wage Rec't:</i>	<b>2,501,709</b>	<i>Wage Rec't:</i> 1,876,284	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	<b>70,143</b>	<i>Non Wage Rec't:</i> 28,146	<i>Non Wage Rec't:</i> 40.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>1,195,886</b>	<i>Donor Dev't:</i> 317,417	<i>Donor Dev't:</i> 26.5%
<b>Total</b>	<b>3,767,738</b>	<b>Total</b> 2,221,847	<b>Total</b> 59.0%

**Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs:	40% increase in pitlatrine coverage 60% increase in availability and use of hand washing facilities 20% increase in access to safe water 80% decrease in sanitation related diseases. 20% increase in ODF villages	Achieved 73% latrine coverage and 24%, the district safe water coverage is at 86%, and the villages practicing Open Defecation Free(ODF) has increased from 20 last quarter to 23% this quarter.
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*Expenditure*

221001 Advertising and Public Relations	2,000	1,400	70.0%
221005 Hire of Venue (chairs, projector, etc)	2,500	710	28.4%
221009 Welfare and Entertainment	1,000	1,724	172.4%

# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>123,863</b>	<b>Total</b>	<b>44,508</b>	<b>Total</b>	<b>35.9%</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 trained health workers at katakwi Hospital)	38 (38% of approved posts filled by trained health workers at katakwi Hospital)	58.46
Number of total outpatients that visited the District/ General Hospital(s).	70560 (Number of total outpatients that visited the District/General Hospital)	27748 (27,748 outpatients that visited the District/General Hospital)	39.33
No. and proportion of deliveries in the District/General hospitals	9915 (Number and proportion of deliveries in the District/General Hospital)	1212 (1212 deliveries in the District/General Hospital)	12.22
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	24600 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)	10385 (10385 inpatients visited the District/General Hospital in the District/General Hospital by quarter 3)	42.22
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services	

#### Expenditure

263104 Transfers to other govt. units (Current)	109,250	81,937	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,250	81,937	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,250	81,937	75.0%

# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1564 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	912 (912 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)	58.31
No. and proportion of deliveries conducted in the NGO Basic health facilities	498 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	466 ( 466 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	93.57
Number of outpatients that visited the NGO Basic health facilities	25321 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	9446 ( 9,446 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II cumulatively by the end of 3rd quarter)	37.31
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services	Increased up take and utilisation of comprehensive Health care services	

#### Expenditure

263104 Transfers to other govt. units (Current)	42,479	31,268	73.6
Wage Rec't:		0	0.0
Non Wage Rec't:	42,479	31,268	73.6
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>42,479</b>	<b>31,268</b>	<b>73.6</b>

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

%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	58 (58% approved posts filled by trained health workers)	82.86
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	65 (65 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	81.25
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No.of trained health related training sessions held.	60 (60 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	48 (48health 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)	80.00
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

Number of outpatients that visited the Govt. health facilities.	69778 (69778 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)	114711 (114,711 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)	164.39
No. and proportion of deliveries conducted in the Govt. health facilities	2699 (2699 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	3387 ( 3387 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	125.49
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages with trained VHTs)	76 (76% of the villages with trained VHTs)	80.00

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

No. of children immunized with Pentavalent vaccine	6321 ( 6321 children below 1 year receive pentavalent vaccine third dose)	8195 ( 8,195 children below 1 year receive pentavalent vaccine third dose immunised in 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)	129.65
Number of inpatients that visited the Govt. health facilities.	10486 (10486 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	11722 (11,722 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)	111.79
Non Standard Outputs:	Increased access to comprehensive helth services	Increased access to comprehensive helth services	

**Expenditure**

263104 Transfers to other govt. units (Current)	95,350	69,647	73.0
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Wage Rec't:	0	Wage Rec't:	0.0
Non Wage Rec't:	95,350	Non Wage Rec't:	73.0

# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

No of healthcentres constructed	5 (Payment of retentions for Completion of staff house in Akoboi HCII, Renovation of maternity ward/community center in Katakwi Hospital, Construction of 5 stance pit latrine in Palam and Omodoi HCII, supply and installation of solar in Bisina, Aakum and Akoboi HCII)	1 (Paid retentions for Completion of staff house in Akoboi HCII, Renovation of maternity ward/community center in Katakwi Hospita)	20.00
Non Standard Outputs:	Improved Access to Health services	Improved Access to Health services	

#### Expenditure

231002 Residential buildings (Depreciation)	3,000	2,578	85.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	6,400	2,578	40.3
Donor Dev't:		0	0.0
<b>Total</b>	<b>6,400</b>	<b>2,578</b>	<b>40.3</b>

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

No of OPD and other wards rehabilitated	( )	0 (not planned for)	0
No of OPD and other wards constructed	8 (Construction of 5 stance pitlatrines for patients and the staff in Opeta HCII, construction of placenta pits in Omodoi, Okocho and ongongoja HCII, Construction of a kitchen shade, Bathrooms and connection of water to all the wards in Katakwi Hospital)	0 ( works under way for the Construction of 5 stance pitlatrines for patients and the staff in Opeta HCII, construction of placenta pits in Omodoi, Okocho and ongongoja HCII, Construction of a kitchen shade, Bathrooms and connection of water to all the wards in Katakwi Hospital)	.00



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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**5. Health**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>65,250</b>	<i>Domestic Dev't:</i>	11,485	<i>Domestic Dev't:</i>	17.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>65,250</b>	<b>Total</b>	<b>11,485</b>	<b>Total</b>	<b>17.6%</b>

**Confirmation by Head of Department**

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

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

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

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

**6. Education****Function: Pre-Primary and Primary Education***1. Higher LG Services***Output: Primary Teaching Services**

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

*Expenditure*

211101 General Staff Salaries	4,144,985	3,108,738	75.0%		
Wage Rec't:	4,144,985	Wage Rec't:	3,108,738	Wage Rec't:	75.0%
Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

No. of Students passing in grade one	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)	0 (No PLE was done in this Quarter.)	.00
No. of student drop-outs	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)	5400 (5400 pupils dropped out of school for 74 Primary schools in the District)	145.95
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled for 74 primary schools in the District)	49600 (49600 pupils enrolled for 74 primary schools in the District)	90.18
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	

*Expenditure*

263311 Conditional transfers for Primary Education	458,636	288,713	63.00
Wage Rec't:		0	0.00
Non Wage Rec't:	458,636	288,713	63.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>458,636</b>	<b>288,713</b>	<b>63.00</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	0 (Not Planned For)	0 (Not Planned For)	0
No. of classrooms rehabilitated in UPE	5 (Rehabilitation of a 5 classrooms in Magoro P/S (4 classroom block and 1 classroom block))	4 (Rehabilitation of a 4 classrooms in Magoro P/S)	80.00
Non Standard Outputs:	Monitored and supervised SFG.	Monitored and supervised SFG construction/Rehabilitation.	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>62,968</b>	<b>Total</b>	<b>7,850</b>	<b>Total</b>	<b>12.5%</b>

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

No. of classrooms rehabilitated in UPE	4 (Rehabilitation of a 4 classroom block in Magoro P/S)	0 (Was done in the previous Financial Year.)	.00
No. of classrooms constructed in UPE	6 (Construction of classrooms with office and lightening arrestors in; Alengo P/S 2 classrooms Acanga P/S 2 classrooms Akoboi- Kapujan P/S 2 classrooms)	6 (Construction of classrooms with office and lightening arrestors in Akoboi- Kapujan, Alengo and Acanga primary schools.)	100.00
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.	

*Expenditure*

231001 Non Residential buildings (Depreciation)		225,000	107,340	47.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	0	0	Non Wage Rec't:	0.0%
Domestic Dev't:	225,000	107,340	Domestic Dev't:	47.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	225,000	107,340	Total	47.7%

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0
No. of latrine stances constructed	40 (Construction of - 5 Stance drainable pit latrines (40 stances) in; Omosingo(5) Obulengorok (5)	15 (Construction of 15- 5 Stance drainable pit latrines in ;Alukucok, Obulengorok,Apuuton-Toroma and Olela primary schools)	37.50

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

Non Standard Outputs:	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works	Monitoring reports produced, quarterly reports produced.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	160,000	10,960	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	160,000	10,960	6.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>160,000</b>	<b>10,960</b>	<b>6.9%</b>

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

No. of students sitting O level	750 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	325 (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)	43.33
No. of students passing O level	30 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS)	23 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS)	76.67

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

No. of teaching and non teaching staff paid	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	137 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	102.24
Non Standard Outputs:	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE	Intensive support supervision	

*Expenditure*

211101 General Staff Salaries	685,312	513,984	75.0%
Wage Rec't:	685,312	513,984	75.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>685,312</b>	<b>513,984</b>	<b>75.0%</b>

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

No. of students enrolled in USE	4500 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	3466 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	77.02
Non Standard Outputs:	mobilisation of the	mobilisation of the	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>392,067</b>	<b>Total</b>	<b>261,378</b>	<b>Total</b>	<b>66.7%</b>

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

No. of students in tertiary education	600 (Katakwi Technical School (300) Ngariam Technical School (300))	166 (Katakwi Technical School (166))	27.67
No. Of tertiary education Instructors paid salaries	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))	18 (18 instructors paid salary in Katakwi High School.)	40.00
Non Standard Outputs:	3 months salaries paid to staff and non teaching staff	3 months salaries paid to staff and non teaching staff	

*Expenditure*

211101 General Staff Salaries	168,794		126,597		75.0%
Wage Rec't:	168,794	Wage Rec't:	126,597	Wage Rec't:	75.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	168,794	Total	126,597	Total	75.0%

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

Non Standard Outputs:	Conditional Transfers to Katakwi Technical School	Conditional Transfers to Katakwi Technical School
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education****Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

0

Non Standard Outputs:	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular activities conducted, rehabilitation of office space done,welfare provided to staff	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular
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**Expenditure**

211101 General Staff Salaries	45,549		34,164		75.0%
221008 Computer supplies and Information Technology (IT)	1,500		280		18.7%
221011 Printing, Stationery, Photocopying and Binding	0		463		N/A
221012 Small Office Equipment	200		200		100.0%
221014 Bank Charges and other Bank related costs	0		269		N/A
227001 Travel inland	16,400		13,754		83.9%
Wage Rec't:	45,549	Wage Rec't:	34,164	Wage Rec't:	75.0%
Non Wage Rec't:	25,500	Non Wage Rec't:	14,965	Non Wage Rec't:	58.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education**

No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi))	0 (No tertiary school was inspected in this quarter)	.00
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	1 (1reports of termly inspection was produced in the district)	33.33
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	69 (69 primary schools inspected in the District.)	89.61
Non Standard Outputs:	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,800	200	11.11
227001 Travel inland	19,380	4,124	21.33
Wage Rec't:		0	0.00
Non Wage Rec't:	25,380	4,324	17.04
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>25,380</b>	<b>4,324</b>	<b>17.04</b>

**Confirmation by Head of Department**

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

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



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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering**

Non Standard Outputs:	Payment of monthly wages to the staff of UGX 100,076,000, operation of office met and Reports of district road committee meetings 15,971,000 and supervision and operation of development projects under RTI 20,000,000. All at ditrict and LLGs	9 months salaries paid and quarterly report produced at the District and copies delivered to the line Ministry .	
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*Expenditure*

211101 General Staff Salaries	100,076	75,057	75.0%
221008 Computer supplies and Information Technology (IT)	1,500	500	33.3%
221009 Welfare and Entertainment	1,000	510	51.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
224004 Cleaning and Sanitation	2,000	1,300	65.0%
227001 Travel inland	27,871	16,027	57.5%
Wage Rec't:	100,076	Wage Rec't: 75,057	Wage Rec't: 75.0%
Non Wage Rec't:	15,971	Non Wage Rec't: 4,836	Non Wage Rec't: 30.3%
Domestic Dev't:	20,000	Domestic Dev't: 14,501	Domestic Dev't: 72.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>136,047</b>	<b>Total 94,394</b>	<b>Total 69.4%</b>

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

No. of Road user committees trained	1 (PRDP works designed and Supervised on Getom-Toroma)	0 (Not planned for)	.00
No. of people employed in labour based works	()	0 (Not planned for)	0
Non Standard Outputs:	Not Planned For	Retention for fencing of works	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering****Output: Promotion of Community Based Management in Road Maintenance**

0

Non Standard Outputs:	Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja	Communities mobilized, sensitized and Works supervised in the Sub Counties of Ngariam, Usuk and Ongongoja LLGs
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*Expenditure*

227001 Travel inland	21,689	13,986	64.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,689	13,986	64.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,689</b>	<b>13,986</b>	<b>64.5%</b>

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

No of bottle necks removed from CARs	192 (Community Access Roads maintained in the 9 LLGs)	192 (Transfer of funds made to Lower Local Government and Community Access Roads maintained in the 9 LLGs)	100.00
Non Standard Outputs:	Reports produced at district and LLGs	Reports produced at District and LLGs	

*Expenditure*

263104 Transfers to other govt. units (Current)	47,219	46,739	99.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,219	46,739	99.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,219</b>	<b>46,739</b>	<b>99.0%</b>

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering***Expenditure*

263104 Transfers to other govt. units (Current)	80,901	20,966	25.9
Wage Rec't:		0	0.0
Non Wage Rec't:	80,901	20,966	25.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>80,901</b>	<b>20,966</b>	<b>25.9</b>

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

Length in Km of District roads periodically maintained	( )	0 (Not planned for)	0
Length in Km of District roads routinely maintained	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao,Odoot-Olupe-Oriau,Magoro-Opeta,Magoro-Kamenu,Magoro-Angisa,Ngariam-Palaam-Iising,Adacar-Arengecora,Odoot-Ngariam,Omodoi-Ngariam,Adacar-Aketa,Usuk-Ongongoja,Ongongoja-Obwobwo,Ocorimongin-Omodoi,Kapujan-Kokorio.)	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao,Odoot-Olupe-Oriau,Magoro-Opeta,Magoro-Kamenu,Magoro-Angisa,Ngariam-Palaam-Iising,Adacar-Arengecora,Odoot-Ngariam,Omodoi-Ngariam,Adacar-Aketa,Usuk-Ongongoja,Ongongoja-Obwobwo,Ocorimongin-Omodoi,Kapujan-Kokorio.)	100.00
No. of bridges maintained	( )	0 (Not planned for)	0
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Monitoring, Supervision done and reports prepared	

# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7a. Roads and Engineering

#### 3. Capital Purchases

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0
Length in Km. of rural roads constructed	2 (Low cost sealing of Katakwi-Toroma Road)	1 (Katakwi sub county)	50.00
Non Standard Outputs:	Reports of monitored and supervised roads rehabilitated and constructed	Not Planned For	

#### Expenditure

231003 Roads and bridges (Depreciation)	492,000	124,693	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	492,000	124,693	25.3%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>492,000</b>	<b>124,693</b>	<b>25.3%</b>

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

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0
Length in Km. of rural roads constructed	8 (Magoro - Angisa Road Rehabilitated)	5 (5 Km of Magoro-Angisa road)	62.50
Non Standard Outputs:	Reports of monitored and supervised roads constructed and rehabilitated	Reports produced and disseminated	

#### Expenditure

231003 Roads and bridges (Depreciation)	100,000	38,425	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	100,000	38,425	38.4%

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7a. Roads and Engineering**

Non Standard Outputs: Repair and maintenance of 2 graders, a trax excavator a pickup , 3tippers and 2 motorcycle

Repair and maintenance of 2 graders, a trax excavator,Pick up , 3 Tippers and 2 Motorcycles

*Expenditure*

228002 Maintenance - Vehicles	107,219	45,621	42.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,219	45,621	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,219</b>	<b>45,621</b>	<b>42.5%</b>

**Output: Electrical Installations/Repairs**

0

Non Standard Outputs: Connections of works yard to the main grid

Connections of Works yard to the main grid underway

*Expenditure*

223005 Electricity	5,000	1,085	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,085	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,000</b>	<b>1,085</b>	<b>21.7%</b>

**Confirmation by Head of Department**

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

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

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

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

# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

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

221002 Workshops and Seminars	8,000	5,000	62.5%
221008 Computer supplies and Information Technology (IT)	2,500	1,050	42.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
211101 General Staff Salaries	20,497	15,375	75.0%
227001 Travel inland	4,150	2,600	62.7%
227004 Fuel, Lubricants and Oils	4,000	2,410	60.3%
228002 Maintenance - Vehicles	5,800	650	11.2%
Wage Rec't:	20,497	15,375	75.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	26,150	11,960	45.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>46,647</b>	<b>27,335</b>	<b>58.6%</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	120 (Already captured)	70 (Already captured)	58.33
No. of supervision visits during and after	40 (Supervision visits carried out to the piped water system (A... i RSC) ...)	30 (Supervision visits carried out to the piped water system (A... i RSC) ...)	75.00

# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory displays done at public places)	3 (Mandatory displays done at public places)	75.00
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No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly coordination committee meetings held at District Water Office)	3 (Quarterly coordination committee meetings held at District Water Office)	75.00
Non Standard Outputs:	Data collected (Updated WASH data base).	WASH data base updated at district water office	

#### Expenditure

221002 Workshops and Seminars	3,500	2,600	74.3%
221003 Staff Training	1,000	320	32.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75.0%
222003 Information and communications technology (ICT)	500	250	50.0%
227001 Travel inland	10,903	7,600	69.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,103	13,020	58.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,103</b>	<b>13,020</b>	<b>58.9%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0
No. of water pump mechanics, scheme attendants and caretakers trained	35 (Trained at District Headquarters)	18 (Trained at District Headquarters)	51.43
% of rural water point	0 (Not planned for)	0 (Not planned for)	0

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

221002 Workshops and Seminars	3,000	2,250	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,000	2,250	75.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>2,250</b>	<b>75.0%</b>

**Output: Promotion of Community Based Management**

No. Of Water User Committee members trained	60 (60 Water User Committees trained)	30 (At the LLGs after competitions based on the critical requirements were met by the communities)	50.00
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0
No. of water and Sanitation promotional events undertaken	10 (1 at District Headquarters and 9 at S/county level (all the Lower Local Governments))	7 (3 at S/county level (all the Lower Local Governments))	70.00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	3 (Drama shows, radio spots messages and public campaigns conducted on the radio)	75.00
No. of water user committees formed.	60 (60 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	30 (At the LLGs after competitions based on the critical requirements were met by the communities)	50.00



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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>27,000</b>	<i>Domestic Dev't:</i>	19,520	<i>Domestic Dev't:</i>	72.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>27,000</b>	<b>Total</b>	<b>19,520</b>	<b>Total</b>	<b>72.3%</b>

**Output: Promotion of Sanitation and Hygiene**

0

Non Standard Outputs:	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported
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*Expenditure*

221001 Advertising and Public Relations	1,000	250	25.0%
221002 Workshops and Seminars	3,500	3,000	85.7%
221005 Hire of Venue (chairs, projector, etc)	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	575	575	100.0%
227001 Travel inland	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,075	6,075	75.2%
Donor Dev't:		0	0.0%
Total	8,075	6,075	75.2%

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

0

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>45,000</b>	<b>Total</b>	<b>44,757</b>	<b>Total</b>	<b>99.5%</b>

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

0

Non Standard Outputs:	1 set of office furniture and fixtures procured or repaired	Furniture procured (Book shelf) at District Water Office
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*Expenditure*

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

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled sites to be identified.)	5 (Borehole drilling sites idenitified (Ongongoja 1, Toroma 1, Omodoi 2, Kapujan 1))	166.67
No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (Not planned for)	0
Non Standard Outputs:	Reports of Monitored and supervised works availed	Monitoring conducted and reports available at the District Water Office	

*Expenditure*

312104 Other Structures	60,000	5,000	8.3%		
Wage Rec't:	0	Wage Rec't:	0.0%		
Non Wage Rec't:	0	Non Wage Rec't:	0.0%		
Domestic Dev't:	60,000	Domestic Dev't:	5,000	Domestic Dev't:	8.3%
Donor Dev't:	0	Donor Dev't:	0.0%		

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water**

No. of deep boreholes drilled (hand pump, motorised)	2 (2 Boreholes drilled sites to be identified.)	2 (2 sites identified (Omodoi 2))	100.00
Non Standard Outputs:	Reports of Monitored and supervised works availed	Monitoring reports available at Water Office for field work done)	

*Expenditure*

312104 Other Structures	62,955	5,000	7.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	62,955	5,000	7.9
Donor Dev't:		0	0.0
<b>Total</b>	<b>62,955</b>	<b>5,000</b>	<b>7.9</b>

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

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

*Expenditure*

312104 Other Structures	277,000	45,300	16.4
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	277,000	45,300	16.4

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**7b. Water****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

Non Standard Outputs:	Quarterly Reports produced and submitted	Salaries of 3 staff paid for the months of January, February and March and One Quarterly Report Produced and Submitted to CAO and Line Ministries
	Staff Appraised	
	Salaries paid	

**Expenditure**

211101 General Staff Salaries	101,646		76,236		75.0%
227001 Travel inland	5,500		2,150		39.1%
228002 Maintenance - Vehicles	2,000		1,000		50.0%
Wage Rec't:	101,646	Wage Rec't:	76,236	Wage Rec't:	75.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	3,150	Non Wage Rec't:	28.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	112,646	Total	79,386	Total	70.5%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) ( )

3 (3 Sub-counties visited in Usuk Sub-county)

0

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources***Expenditure*

224006 Agricultural Supplies	4,200	4,200	100.0
227001 Travel inland	1,450	1,450	100.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	5,650	5,650	100.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>5,650</b>	<b>5,650</b>	<b>100.0</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	4 (4 km of lake Bisina Wetlands demarcated in Toroma and Kapujan)	4 (4 km of wetlands boundary in Akurao and Kokorio Parishes.)	100.00
Area (Ha) of Wetlands demarcated and restored	( )	0 (Not planned for)	0
Non Standard Outputs:	Reports of monitoring and Inspections made	Not done	

*Expenditure*

227001 Travel inland	3,000	2,910	97.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	3,000	2,910	97.0
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
<b>Total</b>	<b>3,000</b>	<b>2,910</b>	<b>97.0</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	4 ( Women and Men trained on Environmental Management and Mainstreaming in all the sub-counties of	2 (2 sub-counties visited in magoro and toroma.)	50.00
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	<b>4,411</b>	<i>Non Wage Rec't:</i>	1,850	<i>Non Wage Rec't:</i>	41.9
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>4,411</b>	<b>Total</b>	<b>1,850</b>	<b>Total</b>	<b>41.9%</b>

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

No. of community women and men trained in ENR monitoring	10 (Woodlots established in 6 schools in Omodoi,Kapujan and Toroma Sub-counties,Construction of 2 Institutional Stoves,Maintenance of 1 District Nursery ,A wareness created at community level.Promotion of individual tree growers.Procurement of cleaning items.)	6 (6 woodlots established with sentisitization meetings held in Tororma,Katakwi,Usuk,Ngaram and Magoro Sub-counties.)	60.00
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Non Standard Outputs: Not planned Not planned for

**Expenditure**

224006 Agricultural Supplies	6,200	2,484	40.1
225001 Consultancy Services- Short term	22,000	2,000	9.1
227001 Travel inland	22,800	15,916	69.8
Wage Rec't:		0	0.0
Non Wage Rec't:	53,000	20,400	38.5
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	53,000	20,400	38.5%

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

No. of monitoring and	10 (Environmental and Social	5 (5 Development projects	50.00
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

Non Standard Outputs: 2 Compliance Monitoring visits Not done in the quarter  
Made in  
Toroma,Ngariam,Usuk,Ongongoja,Palan,Omodoi,Katakwi,Kapujan, Magoro and Katakwi Town Council

*Expenditure*

227001 Travel inland	2,150	230	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,150	230	10.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,150</b>	<b>230</b>	<b>10.7%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted 40 (The Status of the Environment and Natural Resource monitored in all the sub-counties of Kapujan,Magoro,Ongongoja,Toroma,Omodoi,Palam,Ngariam,Usuk,Katakwi and Katakwi Town Council,) 30 (The Status of the Environment and Natural Resource monitored in all the sub-counties of Kapujan,Magoro,Ongongoja,Toroma,Omodoi,Palam,Ngariam,Usuk,Katakwi and Katakwi Town Council,) 75.00

Non Standard Outputs: Vehicles maintained outside the district Vehicle service and maintenance done

*Expenditure*

227001 Travel inland	8,000	4,635	57.9%
228002 Maintenance - Vehicles	4,000	1,319	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	5,954	49.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources**

221014 Bank Charges and other Bank related costs	200	117	58.5%
222001 Telecommunications	0	120	N/A
227001 Travel inland	16,362	6,193	37.8%
228002 Maintenance - Vehicles	2,000	740	37.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,562	7,170	38.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>18,562</b>	<b>7,170</b>	<b>38.6%</b>

**Output: Infrastructure Planning**

0

Non Standard Outputs:	Topographic surveys for Adere in Omodoi and Palam Sub-county done ,Mentoring of local physical planning committees done,Preparation of local physical plans for kokorio and Akurao,Meetings of physical planning committees held ,Sensitisation meetings in Toroma,Magoro,Ongongoja,Omodoi,Usuk Sub-counties held,Subscription to UIPP	One meeting held at the district
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*Expenditure*

222001 Telecommunications	359	95	26.5%
227001 Travel inland	9,576	1,504	15.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,290	1,599	14.2%
<i>Domestic Dev't:</i>		0	0.0%



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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**8. Natural Resources****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

0

Non Standard Outputs: Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered.

Nine monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered for. Day of the

**Expenditure**

221008 Computer supplies and Information Technology (IT)	400		300		75.00
221011 Printing, Stationery, Photocopying and Binding	300		300		100.00
222001 Telecommunications	200		100		50.00
211101 General Staff Salaries	57,017		42,750		75.00
227001 Travel inland	3,500		406		11.60
Wage Rec't:	57,017	Wage Rec't:	42,750	Wage Rec't:	75.00
Non Wage Rec't:	5,535	Non Wage Rec't:	1,106	Non Wage Rec't:	20.00

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

supervision sessions to cover  
10 service providers/  
institutions.  
2 visits to 10 service providers.  
2 community sensitisation  
meetings held at the sub  
county level.)

Non Standard Outputs: Strengthening referral , SOVCC meeting, DOVCC meetings quarterly .  
Hold follow up of and Tracing of OVCs

coordination meetings with partners held to strenthen refferals for OVcto access basic services.OVC data base updated and up loaded to OVC/MIS data base

*Expenditure*

227001 Travel inland	25,000	1,800	7.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	25,000	1,800	7.2%
<b>Total</b>	<b>25,000</b>	<b>1,800</b>	<b>7.2%</b>

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

No. of Active Community Development Workers	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainace of computers.)	4 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainace of computers.)	200.00
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Non Standard Outputs: 2 stakeholder meeting held at the district headquaters

2 stakeholder meeting held at the district headquaters.

3 CBS supported to attend

3 CBS supported to attend

# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 9. Community Based Services

222003 Information and communications technology (ICT)	400	400	100.0%
227001 Travel inland	1,000	928	92.8%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	2,684	2,163	Non Wage Rec't: 80.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>2,684</b>	<b>2,163</b>	<b>Total 80.6%</b>

#### Output: Adult Learning

No. FAL Learners Trained	75 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors visited)	55 (Proficiency tests administered in 10 sub-counties, 30 FAL instructors visited)	73.33
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	FAL classes monitored in 10 sub-counties, 30 FAL instructors retained, Quarterly review meetings held.	

#### Expenditure

221002 Workshops and Seminars	1,734	104	6.0%
221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%
221007 Books, Periodicals & Newspapers	500	200	40.0%
221008 Computer supplies and Information Technology (IT)	200	100	50.0%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery,	500	320	64.0%

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>10,128</b>	<i>Non Wage Rec't:</i>	6,413	<i>Non Wage Rec't:</i>	63.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,128</b>	<b>Total</b>	<b>6,413</b>	<b>Total</b>	<b>63.3%</b>

**Output: Gender Mainstreaming**

0

Non Standard Outputs:	Mainstreaming Gender in to the remaing six sub-county plans ,4 quaterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quaterly coordination meetings, monitored Sall Male Action Groups in 6 s/counties.	No activity done
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*Expenditure*

221001 Advertising and Public Relations	<b>1,000</b>	200	20.0%
221002 Workshops and Seminars	<b>15,000</b>	6,265	41.8%
221005 Hire of Venue (chairs, projector, etc)	<b>3,000</b>	1,520	50.7%
221009 Welfare and Entertainment	<b>3,000</b>	3,040	101.3%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	400	20.0%
222001 Telecommunications	<b>1,000</b>	363	36.3%
227001 Travel inland	<b>35,000</b>	3,882	11.1%
227004 Fuel, Lubricants and Oils	<b>2,500</b>	640	25.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
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# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 9. Community Based Services

funding.

30 women projects formed and funded under OPM funds)

Non Standard Outputs: Reports of monitored and supervised Youth projects

All the 53 1st YL P projects monitored ,women groups followed up for technical support

#### Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,500	1,500	100.0
221007 Books, Periodicals & Newspapers	1,400	1,000	71.4
221009 Welfare and Entertainment	1,000	33	3.3
221011 Printing, Stationery, Photocopying and Binding	480	80	16.7
222001 Telecommunications	750	100	13.3
227001 Travel inland	25,300	16,000	63.2
Wage Rec't:		0	0.0
Non Wage Rec't:	33,500	18,533	55.3
Domestic Dev't:	1,666	180	10.8
Donor Dev't:		0	0.0
<b>Total</b>	<b>35,166</b>	<b>18,713</b>	<b>53.2</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	10 (5 youth Supported with Seed capital ,2 executive meetings held at the district level,held one training for the youth leaders,celebrations of youth day held,monitoring and support supervision held)	4 (2 executive meetings held at the district level,held one training for the youth leaders. held,monitoring and support supervision)	40.00
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,794</b>	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	62.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,794</b>	<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>62.6%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	10 (5 pwd Groups supported with IGA's	16 (6 PWD Groups supported with IGA's	160.00
	Held four meetings with the grants committee at the district headquarters)	Held three meetings with the grants committee at the district headquarters)	
Non Standard Outputs:	3 PWD'S to attend the national pwd celebrations supported	Supported one PWD'S council to attend quarterly meeting	

*Expenditure*

221014 Bank Charges and other Bank related costs	53	53	100.0%
222001 Telecommunications	200	100	50.0%
227001 Travel inland	3,934	3,214	81.7%
282101 Donations	17,000	15,000	88.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,109	18,367	83.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,109	18,367	83.1%

**Output: Representation on Women's Councils**

No. of women councils supported	10 (5 women councils groups supported, 2 district and sub-county meetings held at both the district headquarters and	4 (2 women councils groups supported, 2 district and sub-county meetings held at both the district headquarters and	40.00
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**9. Community Based Services***related costs*

227001 Travel inland	3,365	1,920	57.1
Wage Rec't:		0	0.0
Non Wage Rec't:	3,865	1,961	50.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>3,865</b>	<b>1,961</b>	<b>50.7</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

Non Standard Outputs:	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare.	Nine Monthly Salaries paid, staff welfare met and curtain boxes for planning Unit Block repaired at district headquarters
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*Expenditure*

211101 General Staff Salaries	40,247	30,186	75.0
221009 Welfare and Entertainment	3,821	1,042	27.3
228001 Maintenance - Civil	400	441	110.3
Wage Rec't:	40,247	30,186	75.0

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

	meetings (one meeting every month).)	meetings (one meeting every month).)	
No of qualified staff in the Unit	2 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)	2 (Planned For in the next Quarter)	100.00
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters; Minutes of the council meetings.)	4 (Four Council meetings held at district headquarters. Minutes of the council meetings)	66.67
Non Standard Outputs:	DDP prepared and submitted to line Ministries; LGBFP prepared and submitted to line to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.	Copies of DDP printed, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level, Planning & budget conference held and report produced at district headquarters; LGBFP prepared and	

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	1,160	800	69.00
227001 Travel inland	9,334	3,279	35.10
Wage Rec't:		0	0.00
Non Wage Rec't:	11,574	4,079	35.20



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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

Non Standard Outputs:

Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2016; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Report on inter and intra exchange visits for 10 members of District Statistical Committee; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2), motorcycle and a photocopier; Reports on quarterly data quality assessment and mentoring conducted and Report of statistical mini surveys conducted.

Birth Records Data entered into Mobile VRS-5,260 Records, Birth certificates Printed Coordinated and managed District statistical system meetings

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

227004 Fuel, Lubricants and Oils	1,100	20	1.8
Wage Rec't:		0	0.0
Non Wage Rec't:	3,281	0	0.0
Domestic Dev't:		0	0.0
Donor Dev't:	80,542	16,420	20.4
<b>Total</b>	<b>83,823</b>	<b>Total 16,420</b>	<b>Total 19.6%</b>

**Output: Demographic data collection**

0

Non Standard Outputs:	<p>Commemorated and Celebrated World Population Day at the district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population &amp; 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</p>	<p>Reports of Monitored and supervised P&amp; D Programmes at district and LLGs, Reports of quarterly and annual review meeting conducted, Annual Review Meeting conducted, Statistical indicators updated, processed data for quality at district headquarters.</p>
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# Vote: 522 Katakwi District

# 2015/16 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 10. Planning

221009 Welfare and Entertainment	13,085	600	4.6
221011 Printing, Stationery, Photocopying and Binding	2,550	270	10.6
222001 Telecommunications	610	140	23.0
227001 Travel inland	27,271	2,569	9.4
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>	45,636	<i>Donor Dev't:</i> 3,729	<i>Donor Dev't:</i> 8.2
<b>Total</b>	<b>46,236</b>	<b>Total</b> 3,729	<b>Total</b> 8.1

#### Output: Project Formulation

0

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Projects Prepared and formulated / district profile at the district headquarters and LLGs.
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#### Expenditure

221008 Computer supplies and Information Technology (IT)	420	120	28.6
221011 Printing, Stationery, Photocopying and Binding	360	240	66.7
227001 Travel inland	1,120	1,060	94.6
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i> 1,420	<i>Non Wage Rec't:</i> 74.7
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
<b>Total</b>	<b>1,900</b>	<b>Total</b> 1,420	<b>Total</b> 74.7

#### Output: Development Planning

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning**

221011 Printing, Stationery, Photocopying and Binding	600	660	110.0
222001 Telecommunications	300	100	33.3
227001 Travel inland	4,079	1,170	28.7
Wage Rec't:		0	0.0
Non Wage Rec't:	5,399	2,095	38.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>5,399</b>	<b>2,095</b>	<b>38.8%</b>

**Output: Operational Planning**

0

## Non Standard Outputs:

Procured computer accessories (Battery, UPS (2), Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & workplans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment of district and LLGs; Scanner Printer procured, Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and workplans prepared and produced.

Procured computer accessories (Modem Airtime), Prepared LGMSD annual and quarterly report & workplans, Number of coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, cleaning items procured; and Form B - Annual

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,132	1,746	81.9
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**Vote: 522** Katakwi District**2015/16 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**10. Planning****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

0

Non Standard Outputs: 12 monthly staff salaries paid, Office facilities maintained (Computers, tables, chairs etc) Office chair and video camera procured Motor cycles/vehicles repaired and maintained Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.

9 months staff salaries paid; Office facilities maintained (Computers, tables, chairs etc); Motor cycles/vehicles repaired and maintained; Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.

**Expenditure**

211101 General Staff Salaries	35,598		26,700		75.0
221009 Welfare and Entertainment	618		431		69.7
221011 Printing, Stationery, Photocopying and Binding	900		389		43.2
222001 Telecommunications	600		100		16.7
228002 Maintenance - Vehicles	10,000		2,699		27.0
Wage Rec't:	35,598	Wage Rec't:	26,700	Wage Rec't:	75.0
Non Wage Rec't:	12,718	Non Wage Rec't:	3,619	Non Wage Rec't:	28.5

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**11. Internal Audit**

	Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	Ngariam)	
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)	4/5/2016 (First, seond and third quarter reports submitted to Ministry of Local Government, Office of the Auditor General and the Office of the Internal Auditor General)	#Error
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters	Special audits executed in Omosingo, Olupe, Omodoi, Ongatunyo and Aterai primary schools; Drugs and other medical supplies deliveries witnessed in all the health facilities.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
221017 Subscriptions	1,500	1,120	74.7%
227001 Travel inland	27,215	18,843	69.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,965	20,113	71.9%
Domestic Dev't:	950	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>28,915</b>	<b>20,113</b>	<b>69.6%</b>

**Confirmation by Head of Department**

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

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

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>14,5</b>
<b><i>Sector: Health</i></b>				<b><i>12,5</i></b>
<b><i>LG Function: Primary Healthcare</i></b>				<b><i>12,</i></b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,</b>
LCII: Not Specified				12,
Item: 263104 Transfers to other govt. units (Current)				
<b>Not Specified</b>		Not Specified	N/A	12,
<b><i>Sector: Social Development</i></b>				
<b><i>LG Function: Community Mobilisation and Empowerment</i></b>				
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				
LCII: Not Specified				
Item: 321606 External Debt repayment (Budgeting)				
<b>Not Specified</b>		Not Specified	N/A	
<b><i>Sector: Accountability</i></b>				<b><i>2,0</i></b>
<b><i>LG Function: Financial Management and Accountability(LG)</i></b>				<b><i>2,</i></b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>2,</b>
LCII: Not Specified				2,
Item: 312302 Intangible Fixed Assets				
<b>Procurement of</b>		District	Works Underway	2,
<b>1dispenser/fridge and</b>		Unconditional		
<b>camera</b>		Grant - Non Wage		

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>515,8</b>
<b><i>Sector: Agriculture</i></b>				<b>36,7</b>
<b><i>LG Function: District Production Services</i></b>				<b>36,</b>
<i>Capital Purchases</i>				
<b>Output: Valley dam construction</b>				<b>36,</b>
LCII: Orimai				36,
Item: 312104 Other Structures				
<b>Construction of a valley tank</b>		PRDP	Works Underway	36,
<b><i>Sector: Works and Transport</i></b>				<b>19,9</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>19,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Orimai				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kapujan LLG</b>		URF	N/A	3,
<b>Output: District Roads Maintainence (URF)</b>				<b>16,</b>
LCII: Kokorio				16,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Toroma-Kokorio</b>		URF	N/A	10,
<b>Kapujan-Kokorio</b>		URF	N/A	5,
<b><i>Sector: Education</i></b>				<b>181,4</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>142,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,</b>
LCII: Orimai				75,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of one 2-classroom block.</b>	Akoboi-Kapujan P/S	PRDP	Works Underway	75,



**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>515,8</b>
<b>Output: Provision of furniture to primary schools</b>				<b>5,9</b>
LCII: Orimai				5,9
Item: 231006 Furniture and fittings (Depreciation)				
<b>Procurement of 36 3-seater desks</b>	Akoboi- Kapujan P/S	Conditional Grant to SFG	Works Underway	5,9
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>42,3</b>
LCII: Kapujan				15,3
Item: 263311 Conditional transfers for Primary Education				
<b>Adodoi - Kapujan P/S</b>	Adodoi-Kapujan P/S	Conditional Grant to Primary Education	N/A	8,9
<b>Ariet P/S</b>	Ariet P/S	Conditional Grant to Primary Education	N/A	7,9
LCII: Kokorio				15,3
Item: 263311 Conditional transfers for Primary Education				
<b>Kokorio P/S</b>	Kokorio P/S	Conditional Grant to Primary Education	N/A	8,9
<b>Omosingo P/S</b>	Omosingo P/S	Conditional Grant to Primary Education	N/A	7,9
LCII: Orimai				10,9
Item: 263311 Conditional transfers for Primary Education				
<b>Akoboi -Kapujan P/S</b>	Akoboi -Kapujan P/S	Conditional Grant to Primary Education	N/A	4,9
<b>Orimai-Kapujan P/S</b>	Orimai-Kapujan P/S	Conditional Grant to Primary Education	N/A	6,9

# Vote: 522 Katakwi District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>515,8</b>
<i>LG Function: Primary Healthcare</i>				<i>14,</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,</b>
LCII: Kapujan				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Damasiko</b>	Damasiko HCII	Conditional Grant to PHC - development	N/A	3,
LCII: Kokorio				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kokorio</b>	Kokorio HCII	Conditional Grant to PHC - development	N/A	3,
LCII: Orimai				7,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kapujan</b>	Kapujan HCIII	Conditional Grant to PHC - development	N/A	7,
<b>Sector: Water and Environment</b>				<b>263,0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>263,</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,</b>
LCII: Not Specified				6,
Item: 312104 Other Structures				
<b>Rehabilitation of boreholes using PRDP funds</b>	3 facilities whose sites are yet to be identified	Conditional transfer for Rural Water	Works Underway	6,
<b>Output: Construction of piped water supply system</b>				<b>257,</b>
LCII: Kapujan				257,
Item: 312104 Other Structures				
<b>Construction of</b>	Apapai/Orimai	Conditional transfer	Works Underway	257,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>486,4</b>
<b><i>Sector: Agriculture</i></b>				<b>36,7</b>
<b><i>LG Function: District Production Services</i></b>				<b>36,</b>
<i>Capital Purchases</i>				
<b>Output: Valley dam construction</b>				<b>36,</b>
LCII: Omasia				36,
Item: 312104 Other Structures				
<b>Construction of a</b>		PRDP	Works Underway	36,
<b>valley tank</b>				
<b><i>Sector: Works and Transport</i></b>				<b>142,7</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>142,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>100,</b>
LCII: Angisa				100,
Item: 231003 Roads and bridges (Depreciation)				
<b>Magoro - Angisa Road</b>	Magoro - Angisa Road	PRDP	Works Underway	100,
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Magoro				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Magoro LLG</b>		URF	N/A	4,
<b>Output: District Roads Maintenance (URF)</b>				<b>38,</b>
LCII: Angisa				18,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Magoro-Angisa</b>		URF	N/A	18,
LCII: Kamenu				11,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Magoro-Bisina</b>		URF	N/A	11,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>486,4</b>
LCII: Magoro				62,9
Item: 231001 Non Residential buildings (Depreciation)				
<b>Rehabilitation of classrooms</b>	Magoro P/S	Conditional Grant to SFG	Works Underway	62,9
<b>Output: Latrine construction and rehabilitation</b>				<b>40,0</b>
LCII: Kamenu				20,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Constructionn of a 5 - stance drainable pit latrine</b>	Osudio P/S	Conditional Grant to SFG	Works Underway	20,0
LCII: Magoro				20,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a 5 - stance drainable pit latrine</b>	Magoro P/S	Conditional Grant to SFG	Works Underway	20,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>49,3</b>
LCII: Kamenu				15,3
Item: 263311 Conditional transfers for Primary Education				
<b>Osudio P/S</b>	Osudio P/S	Conditional Grant to Primary Education	N/A	5,3
<b>Kamenu P/S</b>	Kamenu P/S	Conditional Grant to Primary Education	N/A	9,4
LCII: Magoro				13,2
Item: 263311 Conditional transfers for Primary Education				
<b>Apeero P/S</b>	Apeero P/S	Conditional Grant to Primary Education	N/A	5,3

# Vote: 522 Katakwi District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>486,4</b>
<b>Oriau P/S</b>	Oriau P/S	Conditional Grant to Primary Education	N/A	4,
LCII: Opeta				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Opeta P/S</b>	Opeta P/S	Conditional Grant to Primary Education	N/A	6,
<b>LG Function: Secondary Education</b>				<b>67,</b>
<i>Capital Purchases</i>				
<b>Output: Teacher house construction</b>				<b>28,</b>
LCII: Magoro				28,
Item: 231002 Residential buildings (Depreciation)				
<b>One Block of 4 in 1 teachers houses</b>	Magoro Comprehensive SS	Construction of Secondary Schools	Works Underway	28,
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,</b>
LCII: Magoro				39,
Item: 263319 Conditional transfers for Secondary Schools				
<b>Magoro Comprehensive SS</b>	Magoro Comprehensive SS	Conditional Grant to Secondary Education	N/A	39,
<b>Sector: Health</b>				<b>81,0</b>
<b>LG Function: Primary Healthcare</b>				<b>81,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>70,</b>
LCII: Opeta				70,
Item: 231002 Residential buildings (Depreciation)				
<b>Construction of a staff house in Opeta</b>		PRDP	Works Underway	70,
<b>HCH</b>				

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>486,4</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Opeta HCII</b>	Opeta HCII	Conditional Grant to PHC- Non wage	N/A	3,
<b><i>Sector: Water and Environment</i></b>				<b>6,0</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>6,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,</b>
LCII: Not Specified				6,
Item: 312104 Other Structures				
<b>Rehabilitation of boreholes using PRDP funds</b>	3 siets to be identified	Conditional transfer for Rural Water	Works Underway	6,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>238,6</b>
<b><i>Sector: Works and Transport</i></b>				<b><i>4,1</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>4,</i></b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Omodoi				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Omodoi LLG</b>		URF	N/A	4,
<b><i>Sector: Education</i></b>				<b><i>155,7</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>116,</i></b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>20,</b>
LCII: Amusia				20,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a 5- stance drainable pit latrine</b>	Adere P/S	Conditional Grant to SFG	Works Underway	20,
<b>Output: Teacher house construction and rehabilitation</b>				<b>40,</b>
LCII: Amusia				40,
Item: 231002 Residential buildings (Depreciation)				
<b>Rehabilitation of a 2 in one teachers' house</b>	Adere P/S	Conditional Grant to SFG	Works Underway	40,
<b>Output: Provision of furniture to primary schools</b>				<b>11,</b>
LCII: Angodingod				11,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Procurement of 46 3- seater desks</b>	Akisim- Toroma P/S	Conditional Grant to SFG	Works Underway	6,
<b>Procurement of 36 3- seater desks</b>	Omasia P/S	Conditional Grant to SFG	Works Underway	5,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>238,6</b>
<b>Adere P/S</b>	Adere P/S	Conditional Grant to Primary Education	N/A	5,
LCII: Angodingod Item: 263311 Conditional transfers for Primary Education				10,4
<b>Angodingod P/S</b>	Angodingod P/S	Conditional Grant to Primary Education	N/A	5,
<b>Akisim-Toroma P/S</b>	Akisim-Toroma P/S	Conditional Grant to Primary Education	N/A	5,
LCII: Aparisia Item: 263311 Conditional transfers for Primary Education				5,
<b>Aparisa-Toroma P/S</b>	Aparisa-Toroma P/S	Conditional Grant to Primary Education	N/A	5,
LCII: Asuret Item: 263311 Conditional transfers for Primary Education				13,4
<b>Toroma Boys P/S</b>	Toroma Boys P/S	Conditional Grant to Primary Education	N/A	5,
<b>Toroma Girls P/S</b>	Toroma Girls P/S	Conditional Grant to Primary Education	N/A	7,
LCII: Omodoi Item: 263311 Conditional transfers for Primary Education				5,0
<b>Omodoi P/S</b>	Omodoi P/S	Conditional Grant to Primary Education	N/A	5,0
<b>LG Function: Secondary Education</b>				<b>39,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,3</b>
LCII: Asuret				20,



**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>238,6</b>
LCII: Omodoi				
Item: 312104 Other Structures		PRDP	Not Started	
<b>Payment of retentions for the construction of 5 stance pit latrine in Omodoi HCII</b>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>29,3</b>
LCII: Omodoi				29,3
Item: 231001 Non Residential buildings (Depreciation)				
<b>Completion of maternity in Omodoi HC II</b>		PRDP	Works Underway	29,3
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,3</b>
LCII: Asuret				17,3
Item: 263104 Transfers to other govt. units (Current)				
<b>St. Kevin Toroma HC III</b>	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	N/A	17,3
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,0</b>
LCII: Omodoi				3,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Omodoi HCII</b>	Omodoi HCII	Conditional Grant to PHC- Non wage	N/A	3,0

**Sector: Water and Environment****28,0****LG Function: Rural Water Supply and Sanitation****28,0***Capital Purchases***Output: Borehole drilling and rehabilitation****20,0**

LCII: Omodoi

20,0

**Vote: 522** Katakwi District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>238,6</b>
<b>Rehabilitation of boreholes using PRDP funds</b>	4 sites to be identified	Conditional transfer for Rural Water	Works Underway	8,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Toroma</b>		<i>LCIV: Toroma</i>		<b>108,0</b>
<b><i>Sector: Works and Transport</i></b>				<b>14,6</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>14,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Toroma				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Toroma LLG</b>		URF	N/A	3,
<b>Output: District Roads Maintenance (URF)</b>				<b>10,</b>
LCII: Akurao				10,
Item: 321412 Conditional transfers to Road Maintenance				
<b>TOROMA-AKURAO</b>		URF	N/A	10,
<b><i>Sector: Education</i></b>				<b>69,3</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>30,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,</b>
LCII: Akurao				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Akurao P/S</b>	Akurao P/S	Conditional Grant to Primary Education	N/A	6,
LCII: Apuuton				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Apuuton -Toroma P/S</b>	Apuuton -Toroma P/S	Conditional Grant to Primary Education	N/A	6,
LCII: Ominya				8,
Item: 263311 Conditional transfers for Primary Education				
<b>Ongatunyo P/S</b>	Ongatunyo P/S	Conditional Grant to Primary Education	N/A	8,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Toroma</b>		<i>LCIV: Toroma</i>		<b>108,0</b>
Item: 263319 Conditional transfers for Secondary Schools				
<b>Toroma High School</b>	Toroma High School	Conditional Grant to Secondary Education	N/A	39,
<b>Sector: Health</b>				<b>18,0</b>
<b>LG Function: Primary Healthcare</b>				<b>18,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,</b>
LCII: Akurao				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Akurao</b>	Akurao HCII	Conditional Grant to PHC - development	N/A	3,
LCII: Toroma				14,
Item: 263104 Transfers to other govt. units (Current)				
<b>Toroma</b>	Toroma HCIV	Conditional Grant to PHC - development	N/A	14,
<b>Sector: Water and Environment</b>				<b>6,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,</b>
LCII: Not Specified				6,
Item: 312104 Other Structures				
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	Works Underway	6,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>859,5</b>
<b><i>Sector: Works and Transport</i></b>				<b>546,2</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>546,</b>
<b><i>Capital Purchases</i></b>				
<b>Output: Rural roads construction and rehabilitation</b>				<b>492,</b>
LCII: Alukucok				492,
Item: 231003 Roads and bridges (Depreciation)				
<b>KATAKWI-TOROMA</b>		Roads Rehabilitation Grant	Works Underway	492,
<b><i>Lower Local Services</i></b>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,</b>
LCII: Katakwi				9,
Item: 263104 Transfers to other govt. units (Current)				
<b>Katakwi LLG</b>		URF	N/A	9,
<b>Output: District Roads Maintenance (URF)</b>				<b>45,</b>
LCII: Abwanget				10,
Item: 321412 Conditional transfers to Road Maintenance				
<b>GETOM-TOROMA</b>		URF	N/A	10,
LCII: Aleles				16,
Item: 321412 Conditional transfers to Road Maintenance				
<b>ALELES- OMODOI-ADERE</b>		URF	N/A	16,
LCII: Alukucok				18,
Item: 321412 Conditional transfers to Road Maintenance				
<b>KATAKWI-TOROMA ROAD</b>		URF	N/A	18,
<b><i>Sector: Education</i></b>				<b>288,3</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>111,</b>

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>859,5</b>
LCII: Alukucok				5,0
Item: 231006 Furniture and fittings (Depreciation)				
<b>Procurement of 36 3-seater desks, two Office tables, 12 Office chairs</b>	Obwobwo P/S	Conditional Grant to SFG	Works Underway	5,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>86,9</b>
LCII: Abella				13,0
Item: 263311 Conditional transfers for Primary Education				
<b>Getom P/S</b>	Getom P/S	Conditional Grant to Primary Education	N/A	8,0
<b>Abela P/S</b>	Abela P/S	Conditional Grant to Primary Education	N/A	4,0
LCII: Abwanget				7,4
Item: 263311 Conditional transfers for Primary Education				
<b>Abwanget P/S</b>	Abwanget P/S	Conditional Grant to Primary Education	N/A	7,4
LCII: Aleles				8,0
Item: 263311 Conditional transfers for Primary Education				
<b>Agurigur P/S</b>	Agurigur P/S	Conditional Grant to Primary Education	N/A	8,0
LCII: Aliakamer				13,0
Item: 263311 Conditional transfers for Primary Education				
<b>Alogook P/S</b>	Alogook P/S	Conditional Grant to Primary Education	N/A	6,0
<b>Aliakamer P/S</b>	Aliakamer P/S	Conditional Grant to	N/A	7,0

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>859,5</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Dadas P/S</b>	Dadas P/S	Conditional Grant to Primary Education	N/A	4,9
<b>Akobo P/S</b>	Akobo P/S	Conditional Grant to Primary Education	N/A	7,9
<b>Lalei P/S</b>	Lalei P/S	Conditional Grant to Primary Education	N/A	5,4
<b>Aterai P/S</b>	Aterai P/S	Conditional Grant to Primary Education	N/A	4,9
LCII: Katakwi				14,4
Item: 263311 Conditional transfers for Primary Education				
<b>Olela P/S</b>	Olela P/S	Conditional Grant to Primary Education	N/A	6,2
<b>Apolin P/S</b>	Apolin P/S	Conditional Grant to Primary Education	N/A	4,9
<b>Ocorimongin P/S</b>	Ocorimongin P/S	Conditional Grant to Primary Education	N/A	3,9
<b>LG Function: Secondary Education</b>				<b>78,9</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>78,9</b>
LCII: Katakwi				78,9
Item: 263319 Conditional transfers for Secondary Schools				
<b>Priscilla Comprehensive Girls SS</b>	Priscilla Comprehensive Girls SS	Conditional Grant to Secondary Education	N/A	39,9

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>859,5</b>
<b>Katakwi Technical School</b>	Katakwi Technical School	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,0
<b>Sector: Health</b>				<b>18,9</b>
<b>LG Function: Primary Healthcare</b>				<b>18,9</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>3,0</b>
LCII: Alukucok				3,0
Item: 231002 Residential buildings (Depreciation)				
		PRDP	Completed	3,0
<b>Payment of retention for construction of staff house in Akoboi HCII ( PRDP)</b>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,5</b>
LCII: Aliakamer				8,5
Item: 263104 Transfers to other govt. units (Current)				
<b>Katakwi C.O.U HC II</b>	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	8,5
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,5</b>
LCII: Aliakamer				3,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Aliakamer</b>	Aliakamer HCII	Conditional Grant to PHC - development	N/A	3,0
LCII: Alukucok				3,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Akoboi</b>	Akoboi HC II	Conditional Grant to	N/A	3,0



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**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>859,5</b>
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	Works Underway	6,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>1,236,8</b>
<b><i>Sector: Works and Transport</i></b>				<b><i>116,5</i></b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b><i>80,</i></b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>80,</b>
LCII: Northern Ward				80,
Item: 263104 Transfers to other govt. units (Current)				
<b>Katakwi Town Council</b>		URF	N/A	80,
<b><i>LG Function: District Engineering Services</i></b>				<b><i>35,</i></b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,</b>
LCII: Northern Ward				35,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Fencing of Works yard</b>		PRDP	N/A	35,
<b><i>Sector: Education</i></b>				<b><i>118,4</i></b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b><i>79,</i></b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>37,</b>
LCII: Northern Ward				37,
Item: 231004 Transport equipment				
<b>Procurement of 2 motorcycles</b>		PRDP	Being Procured	37,
<b>Output: Provision of furniture to primary schools</b>				<b>5,</b>
LCII: Southern Ward				5,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Procurement of 36 3-seater desks</b>	Apeleun P/S	Conditional Grant to SFG	Works Underway	5,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,</b>
LCII: Northern Ward				25,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>1,236,8</b>
Item: 263311 Conditional transfers for Primary Education				
<b>Apeleun P/S</b>	Apeleun P/S	Conditional Grant to Primary Education	N/A	5,
LCII: Western Ward				
Item: 263311 Conditional transfers for Primary Education				
<b>Katakwi T/Ship P/S</b>	Katakwi T/Ship P/S	Conditional Grant to Primary Education	N/A	5,
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				
LCII: Northern Ward				
Item: 263319 Conditional transfers for Secondary Schools				
<b>Standard Secondary School</b>	Standard Secondary School	Conditional Grant to Secondary Education	N/A	39,
<b>Sector: Health</b>				
<b>LG Function: Primary Healthcare</b>				
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				
LCII: Northern Ward				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Payment of retention for renovation of a maternity Ward/community in Katakwi Hospital (PRDP)</b>		PRDP	Not Started	1,
<b>Output: Maternity ward construction and rehabilitation</b>				
LCII: Southern Ward				
Item: 312104 Other Structures				

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>1,236,8</b>
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>109,3</b>
LCII: Southern Ward				109,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Katakwi District Hospital</b>	Katakwi District Hospital	Conditional Grant to District Hospitals	N/A	109,3
<b>Sector: Water and Environment</b>				<b>69,4</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>69,3</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>45,3</b>
LCII: Northern Ward				45,3
Item: 231004 Transport equipment				
<b>Overhauling and maintenance of Water Department Vehicle.</b>		Conditional transfer for Rural Water	Completed	45,3
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>4,0</b>
LCII: Northern Ward				4,0
Item: 231006 Furniture and fittings (Depreciation)				
<b>Office furniture procured or repaired</b>		Conditional transfer for Rural Water	Completed	4,0
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,0</b>
LCII: Not Specified				4,0
Item: 312104 Other Structures				
<b>Rehabilitation of boreholes using PRDP funds</b>	2 sites to be identified	Conditional transfer for Rural Water	Works Underway	4,0
<b>Output: Construction of piped water supply system</b>				<b>20,0</b>
LCII: Northern Ward				20,0
Item: 312104 Other Structures				

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>1,236,8</b>
Item: 263201 LG Conditional grants				
<b>Transfers to youth livelihood groups</b>	All 10 LLG's	Conditional Grant to LRDP	N/A	530,
<b><i>Sector: Public Sector Management</i></b>				<b>275,7</b>
<b><i>LG Function: District and Urban Administration</i></b>				<b>268,</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>17,</b>
LCII: Northern Ward				17,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of council chambers</b>	District Headquarters	Locally Raised Revenue and LDG	Works Underway	17,
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>121,</b>
LCII: Northern Ward				121,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of Council Resource Centre / Chambers</b>	District Headquarters	PRDP	Works Underway	121,
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>130,</b>
LCII: Northern Ward				130,
Item: 231004 Transport equipment				
<b>Procurement of one vehicle for Planning Department</b>	District Headquarters	PRDP	Works Underway	130,
<b><i>LG Function: Local Government Planning Services</i></b>				<b>7,</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,</b>
LCII: Northern Ward				3,
Item: 231004 Transport equipment				
<b>Procurement of two</b>	District Headquarters	Locally Raised	Works Underway	2,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>1,236,8</b>
<b>Procurement of Solar Batteries (2), Laptop computer, Computer table, Printer, Un-interruptible Power Suppliers (UPSs2) and File Cabinets</b>	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	4,
<b>Sector: Accountability</b>				<b>4,0</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>2,</b>
LCII: Northern Ward				2,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Maintenance of two finance buildings</b>	District Hqtrs	Locally Raised Revenues	Not Started	2,
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,</b>
LCII: Northern Ward				2,
Item: 231006 Furniture and fittings (Depreciation)				
<b>Procurement and installation of permanent book shelves for the records store.</b>	Finance Department at District Headquarters	LGMSD (Former LGDP)	Being Procured	2,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>279,8</b>
<b><i>Sector: Works and Transport</i></b>				<b>24,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>24,0</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,0</b>
LCII: Kaikamosing				6,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Ngariam LLG</b>		URF	N/A	6,0
<b>Output: District Roads Maintenance (URF)</b>				<b>18,0</b>
LCII: Bisina				18,0
Item: 321412 Conditional transfers to Road Maintenance				
<b>OMODOI-NGARIAM</b>		URF	N/A	18,0
<b><i>Sector: Education</i></b>				<b>202,0</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>134,0</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,0</b>
LCII: Kaikamosing				75,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of one 2- classroom block+office+lightening arrestor.</b>	Acanga P/S	PRDP	Works Underway	75,0
<b>Output: Latrine construction and rehabilitation</b>				<b>20,0</b>
LCII: Pakwi				20,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a 5 - stance drainable pit latrine with wash rooms</b>	Ocwiiin P/S	Conditional Grant to SFG	Works Underway	20,0

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>279,8</b>
<b>Procurement of 36 3-seater desks</b>	Alengo P/S	Conditional Grant to SFG	Works Underway	5,0
LCII: Pakwi				5,0
Item: 231006 Furniture and fittings (Depreciation)				
<b>Procurement of 36 3-seater desks</b>	Osudio P/S	Conditional Grant to SFG	Works Underway	5,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,0</b>
LCII: Bisina				7,4
Item: 263311 Conditional transfers for Primary Education				
<b>Olupe P/S</b>	Olupe P/S	Conditional Grant to Primary Education	N/A	7,4
LCII: Kaikamosing				5,0
Item: 263311 Conditional transfers for Primary Education				
<b>Acanga P/S</b>	Acanga P/S	Conditional Grant to Primary Education	N/A	5,0
LCII: Osobut				4,0
Item: 263311 Conditional transfers for Primary Education				
<b>Opeuru Aodot P/S</b>	Opeuru Aodot P/S	Conditional Grant to Primary Education	N/A	4,0
LCII: Pakwi				4,0
Item: 263311 Conditional transfers for Primary Education				
<b>Ocwiin P/S</b>	Ocwiin P/S	Conditional Grant to Primary Education	N/A	4,0
<b>LG Function: Secondary Education</b>				<b>67,0</b>
<i>Capital Purchases</i>				
<b>Output: Teacher home construction</b>				<b>28,0</b>



**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>279,8</b>
Item: 263319 Conditional transfers for Secondary Schools				
<b>Ngariam Seed SS</b>	NgariamSeed SS	Conditional Grant to Secondary Education	N/A	39,
<b>Sector: Health</b>				<b>47,8</b>
<b>LG Function: Primary Healthcare</b>				<b>47,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>8</b>
LCII: Bisina				<b>8</b>
Item: 312104 Other Structures				
<b>Payment of retentions for the supply and installation of solar in Bisina, Akoboi and Aakum HCII</b>		PRDP	Not Started	<b>8</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>36,</b>
LCII: Kaikamosing				<b>36,</b>
Item: 312104 Other Structures				
<b>constructionof fence in Ngariam HCIII</b>		PRDP	Works Underway	<b>36,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,</b>
LCII: Bisina				<b>3,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Bisina</b>	Bisina HC II	Conditional Grant to PHC - development	N/A	<b>3,</b>
LCII: Kaikamosing				<b>7,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Ngariam</b>	NgariamHC III	Conditional Grant to PHC - development	N/A	<b>7,</b>

**Vote: 522** Katakwi District

**2015/16 Qu**

**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>279,8</b>
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	Works Underway	6,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>283,3</b>
<b>Sector: Works and Transport</b>				<b>106,3</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>106,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Ongongoja				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>Ongongoja LLG</b>		URF	N/A	3,
<b>Output: District Roads Maintenance (URF)</b>				<b>102,</b>
LCII: Okocho				75,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Periodic Maintenance</b>		URF	N/A	75,
<b>Ongongoja-Obwobwo</b>				
LCII: Ongongoja				27,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Usuk-Ongongoja</b>		URF	N/A	27,
<b>Sector: Education</b>				<b>106,2</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				
LCII: Cheleuko				
Item: 231001 Non Residential buildings (Depreciation)				
<b>Retention for construction of 2 classrooms</b>	Obwobwo P/S	Conditional Grant to SFG	Not Started	
<b>Output: Latrine construction and rehabilitation</b>				<b>20,</b>
LCII: Omukuny				20,
Item: 231001 Non Residential buildings (Depreciation)				
<b>Construction of a 5-</b>	Obulengorok P/S	Conditional Grant to	Works Underway	20,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>283,3</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,</b>
LCII: Aketa				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Akwamor P/S</b>	Akwamor P/S	Conditional Grant to Primary Education	N/A	6,
LCII: Obwobwo				2,
Item: 263311 Conditional transfers for Primary Education				
<b>Obwobwo P/S</b>	Obwobwo P/S	Conditional Grant to Primary Education	N/A	2,
LCII: Okocho				4,
Item: 263311 Conditional transfers for Primary Education				
<b>Okocho P/S</b>	Okocho P/S	Conditional Grant to Primary Education	N/A	4,
LCII: Okuda				14,
Item: 263311 Conditional transfers for Primary Education				
<b>Obulengorok P/S</b>	Obulengorok P/S	Conditional Grant to Primary Education	N/A	6,
<b>Okuda P/S</b>	Okuda P/S	Conditional Grant to Primary Education	N/A	8,
LCII: Ongatunyo				6,
Item: 263311 Conditional transfers for Primary Education				
<b>Aketa P/S</b>	Aketa P/S	Conditional Grant to Primary Education	N/A	6,
LCII: Ongongoja				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Ongongoja P/S</b>	Ongongoja P/S	Conditional Grant to	N/A	5,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>283,3</b>
<b>Ongongoja SS</b>	Ongongoja SS	Conditional Grant to Secondary Education	N/A	39,3
<b>Sector: Health</b>				<b>22,7</b>
<b>LG Function: Primary Healthcare</b>				<b>22,7</b>
<i>Capital Purchases</i>				
<b>Output: Maternity ward construction and rehabilitation</b>				<b>8,9</b>
LCII: Okocho				8,9
Item: 312104 Other Structures				
<b>Construction of a Placenta pit in okocho h/c II</b>		Conditional Grant to PHC - development	Works Underway	8,9
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,7</b>
LCII: Aketa				7,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Aketa Health Unit</b>	Aketa HC III	Conditional Grant to PHC- Non wage	N/A	7,3
LCII: Okocho				3,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Okoch</b>	Okoch HCII	Conditional Grant to PHC - development	N/A	3,4
LCII: Ongongoja				3,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Ongongoja</b>	Ongongoja HC II	Conditional Grant to PHC - development	N/A	3,4
<b>Sector: Water and Environment</b>				<b>48,0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>48,0</b>

# Vote: 522 Katakwi District

# 2015/16 Quarterly

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Budget
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>283,3</b>
Item: 312104 Other Structures				
<b>Drilling and installation of borehole</b>		Conditional transfer for Rural Water	Works Underway	20,
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>8,</b>
LCII: Not Specified				8,
Item: 312104 Other Structures				
<b>Rehabilitation of boreholes using PRDP funds</b>	4 sites to be identified	Conditional transfer for Rural Water	Works Underway	8,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palam</b>		<i>LCIV: Usuk</i>		<b>199,6</b>
<b><i>Sector: Agriculture</i></b>				<b>36,7</b>
<b><i>LG Function: District Production Services</i></b>				<b>36,</b>
<i>Capital Purchases</i>				
<b>Output: Valley dam construction</b>				<b>36,</b>
LCII: Palam				36,
Item: 312104 Other Structures				
<b>Construction of a valley tank</b>		PRDP	Works Underway	36,
<b><i>Sector: Works and Transport</i></b>				<b>30,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>30,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Palam				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Palam LLG</b>		URF	N/A	4,
<b>Output: District Roads Maintenance (URF)</b>				<b>25,</b>
LCII: Acanga				11,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Obulejet-Olilim</b>		URF	N/A	11,
LCII: Ngariam				13,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Ngariam-Palam</b>		URF	N/A	13,
<b><i>Sector: Education</i></b>				<b>118,9</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>118,</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>75,</b>
LCII: Ngariam				75,
Item: 231001 Non Residential buildings (Depreciation)				

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palam</b>		<i>LCIV: Usuk</i>		<b>199,6</b>
<b>Completion of construction of a 5 stance pit latrine</b>	Ngariam P/S	Conditional Grant to SFG	Completed	
<b>Output: Provision of furniture to primary schools</b>				<b>5,0</b>
LCII: Ngariam				5,0
Item: 231006 Furniture and fittings (Depreciation)				
<b>Procurement of 36 3-seater desks</b>	Lalei P/S	Conditional Grant to SFG	Works Underway	5,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,0</b>
LCII: Acanga				3,0
Item: 263311 Conditional transfers for Primary Education				
<b>Obuleajet P/S</b>	Obuleajet P/S	Conditional Grant to Primary Education	N/A	3,0
LCII: Ngariam				9,0
Item: 263311 Conditional transfers for Primary Education				
<b>Amorwongora P/S</b>	Amorwongora P/S	Conditional Grant to Primary Education	N/A	3,0
<b>Ngariam P/S</b>	Ngariam P/S	Conditional Grant to Primary Education	N/A	6,0
LCII: Odoot				9,0
Item: 263311 Conditional transfers for Primary Education				
<b>Odoot P/S</b>	Odoot P/S	Conditional Grant to Primary Education	N/A	5,0
<b>Alengo P/S</b>	Alengo P/S	Conditional Grant to Primary Education	N/A	4,0



**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palam</b>		<i>LCIV: Usuk</i>		<b>199,6</b>
<b>Olilim P/S</b>	OlilimP/S	Conditional Grant to Primary Education	N/A	7,
LCII: Palam				3,
Item: 263311 Conditional transfers for Primary Education				
<b>Palam P/S</b>	Palam P/S	Conditional Grant to Primary Education	N/A	3,
<b>Sector: Health</b>				
<b>LG Function: Primary Healthcare</b>				<b>8,0</b>
<i>Capital Purchases</i>				<b>8,</b>
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>7,</b>
LCII: Palam				<b>7,</b>
Item: 312104 Other Structures				
		PRDP	Not Started	<b>7,</b>
<b>Payment of retentions for the construction of 5 stance pit latrines in Palam HCII</b>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>7,</b>
LCII: Ngariam				<b>3,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Ngariam C.O.U HC II</b>	NgariamC.O.U HC II	Conditional Grant to NGO Hospitals	N/A	<b>3,</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,</b>
LCII: Olilim				<b>3,</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Olilim</b>	OlilimHC II	Conditional Grant to PHC - development	N/A	<b>3,</b>

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Palam</b>		<i>LCIV: Usuk</i>		<b>199,6</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,</b>
LCII: Not Specified				<b>6,</b>
Item: 312104 Other Structures				
<b>Rehabilitation of boreholes using PRDP funds</b>	3 sites to be identified	Conditional transfer for Rural Water	Works Underway	<b>6,</b>

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>314,7</b>
<b><i>Sector: Agriculture</i></b>				<b>28,0</b>
<b><i>LG Function: District Production Services</i></b>				<b>28,</b>
<i>Capital Purchases</i>				
<b>Output: Slaughter slab construction</b>				<b>28,</b>
LCII: Usuk				28,
Item: 312104 Other Structures				
<b>Completion of Slaughter shed</b>		Conditional transfers to Production and Marketing	Works Underway	28,
<b><i>Sector: Works and Transport</i></b>				<b>53,7</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>53,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,</b>
LCII: Usuk				6,
Item: 263104 Transfers to other govt. units (Current)				
<b>Usuk LLG</b>		URF	N/A	6,
<b>Output: District Roads Maintenance (URF)</b>				<b>46,</b>
LCII: Adacar				11,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Adacar-Aketa</b>		URF	N/A	11,
LCII: Cheleuko				14,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Adacar-Arengecora</b>		URF	N/A	14,
LCII: Ongema				20,
Item: 321412 Conditional transfers to Road Maintenance				
<b>Usuk-Oigoimomwa</b>		URF	N/A	20,
<b><i>Sector: Education</i></b>				<b>214,4</b>

# Vote: 522 Katakwi District

# 2015/16 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>314,7</b>
<b>Retention for construction of 2 classrooms</b>	Nazareth P/S	Conditional Grant to SFG	Not Started	
<b>Output: Latrine construction and rehabilitation</b>				<b>20,0</b>
LCII: Koritok				20,0
Item: 231001 Non Residential buildings (Depreciation)				
<b>Constructionn of a 5 - stance drainable pit latrine</b>	Aojabule P/S	Conditional Grant to SFG	Being Procured	20,0
<b>Output: Teacher house construction and rehabilitation</b>				<b>87,0</b>
LCII: Usuk				87,0
Item: 231002 Residential buildings (Depreciation)				
<b>Construction pf a 2 in one teachers' house</b>	Usuk Girls P/S	Conditional Grant to SFG	Works Underway	87,0
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>67,0</b>
LCII: Aakum				13,0
Item: 263311 Conditional transfers for Primary Education				
<b>Aakum P/S</b>	Aakum P/S	Conditional Grant to Primary Education	N/A	5,0
<b>Toibong P/S</b>	Toibong P/S	Conditional Grant to Primary Education	N/A	3,0
<b>Nazareth P/S</b>	Nazareth P/S	Conditional Grant to Primary Education	N/A	3,0
LCII: Abwokodia				11,0
Item: 263311 Conditional transfers for Primary Education				
<b>Abwokodia P/S</b>	Abwokodia P/S	Conditional Grant to	N/A	5,0

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>314,7</b>
<b>Adacar P/S</b>	Adacar P/S	Conditional Grant to Primary Education	N/A	7,
LCII: Koritok				4,
Item: 263311 Conditional transfers for Primary Education				
<b>Aojobule P/S</b>	Aojobule P/S	Conditional Grant to Primary Education	N/A	4,
LCII: Ongema				5,
Item: 263311 Conditional transfers for Primary Education				
<b>Okibui P/S</b>	Okibui P/S	Conditional Grant to Primary Education	N/A	5,
LCII: Usuk				24,
Item: 263311 Conditional transfers for Primary Education				
<b>Okolimo P/S</b>	Okolimo P/S	Conditional Grant to Primary Education	N/A	6,
<b>Aparisa-Usuk P/S</b>	Aparisa-Usuk P/S	Conditional Grant to Primary Education	N/A	4,
<b>Usuk Girls P/S</b>	Usuk Girls P/S	Conditional Grant to Primary Education	N/A	7,
<b>Usuk Boys P/S</b>	Usuk Boys P/S	Conditional Grant to Primary Education	N/A	6,
<b>LG Function: Secondary Education</b>				<b>39,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>39,</b>
LCII: Usuk				39,
Item: 263319 Conditional transfers for Secondary Schools				
Usuk SS	Usuk SS	Conditional Grant to	N/A	20,

**Vote: 522** Katakwi District**2015/16 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>314,7</b>
<b>St. Ann Usuk HC III</b>	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	N/A	4,2
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,2</b>
LCII: Aakum				3,0
Item: 263104 Transfers to other govt. units (Current)				
<b>3,682,000</b>	AakumHC II	Conditional Grant to PHC - development	N/A	3,0
LCII: Koritok				3,0
Item: 263104 Transfers to other govt. units (Current)				
<b>Koritok</b>	Koritok HCII	Conditional Grant to PHC - development	N/A	3,0
<b>Sector: Water and Environment</b>				<b>6,9</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,9</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,9</b>
LCII: Not Specified				6,9
Item: 312104 Other Structures				
<b>Rehabilitation of boreholes using PRDP funds</b>	3 Sites to be identified	Conditional transfer for Rural Water	Works Underway	6,9

# Vote: 522 Katakwi District

# 2015/16 Qu

## Checklist for QUARTER 3 Performance Report Submission

*This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.*

### Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

#### Overall Receipts

##### Vote Function, Project and Program

LG Revenue Data

#### Revenue Narrative

##### Vote Function, Project and Program

Overall Revenue Narrative

### Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

#### Workplan Revenues

##### Department Workplan

- 1a Administration
- 2 Finance
- 3 Statutory Bodies
- 4 Production and Marketing
- 5 Health
- 6 Education
- 7a Roads and Engineering
- 7b Water

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**Checklist for QUARTER 3 Performance Report Submission**

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

**Output Indicators and Location**

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

**Workplan Narrative**

**Department Workplan**

1a Administration



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**Vote: 522** Katakwi District

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**Checklist for QUARTER 3 Performance Report Submission**

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- |    |                          |
|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |