

Vote: 522 Katakwi District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2014/15. 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: 05/01/2015

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

Vote: 522 Katakwi District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 693,533 | 98,462 | 14% |
| 2a. Discretionary Government Transfers | 1,871,814 | 467,954 | 25% |
| 2b. Conditional Government Transfers | 11,040,813 | 2,669,188 | 24% |
| 2c. Other Government Transfers | 4,409,541 | 1,354,590 | 31% |
| 3. Local Development Grant | 580,126 | 145,031 | 25% |
| 4. Donor Funding | 1,417,218 | 176,197 | 12% |
| Total Revenues | 20,013,044 | 4,911,423 | 25% |

Overall Expenditure Performance

| <i>US\$ 000's</i> | Cumulative Releases and Expenditure | | | Performance | | |
|----------------------------|-------------------------------------|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
| 1a Administration | 4,053,611 | 984,746 | 878,925 | 24% | 22% | 89% |
| 2 Finance | 425,502 | 91,996 | 67,767 | 22% | 16% | 74% |
| 3 Statutory Bodies | 508,098 | 108,538 | 102,297 | 21% | 20% | 94% |
| 4 Production and Marketing | 730,394 | 128,124 | 43,812 | 18% | 6% | 34% |
| 5 Health | 3,237,729 | 678,970 | 438,550 | 21% | 14% | 65% |
| 6 Education | 7,201,835 | 1,809,418 | 1,741,858 | 25% | 24% | 96% |
| 7a Roads and Engineering | 1,392,954 | 331,118 | 164,282 | 24% | 12% | 50% |
| 7b Water | 565,373 | 146,108 | 97,972 | 26% | 17% | 67% |
| 8 Natural Resources | 271,211 | 72,671 | 39,554 | 27% | 15% | 54% |
| 9 Community Based Services | 1,294,723 | 500,853 | 430,621 | 39% | 33% | 86% |
| 10 Planning | 241,357 | 34,086 | 24,386 | 14% | 10% | 72% |
| 11 Internal Audit | 90,257 | 20,043 | 18,264 | 22% | 20% | 91% |
| Grand Total | 20,013,044 | 4,906,672 | 4,048,288 | 25% | 20% | 83% |
| Wage Rec't: | 7,715,657 | 1,890,978 | 1,840,927 | 25% | 24% | 97% |
| Non Wage Rec't: | 4,248,078 | 836,956 | 627,824 | 20% | 15% | 75% |
| Domestic Dev't | 6,632,091 | 2,002,540 | 1,457,457 | 30% | 22% | 73% |
| Donor Dev't | 1,417,218 | 176,197 | 122,081 | 12% | 9% | 69% |

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District received UGX 4,911,423,000 which is 25% of the annual budget. Of the revenues received UGX 98,462,000 (14% of the approved budget) for locally generated revenue, UGX 4,491,732,000 was central government transfers (25.93% of the approved budget for CGT), UGX 145,031,000 i.e. 25% of the approved budget for LGMSD and 176,197,000 (12% of the approved budget) for donor funding.

The district receipts were all disbursed to district departments with the highest disbursement in Education to a tune of UGX 1,809,418,000, Administration department UGX 984,746,000, and Health department UGX 678,970,000 while the least amount disbursement was from Internal Audit department i.e. UGX 20,043,000 (22% of budget released) and Planning department UGX 34,086,000 (14% of the budget released).

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Summary: Overview of Revenues and Expenditures

The total expenditure for the District departments and LLGs was UGX 4,048,288,000 (20% of the budget estimates) was spent at the end the quarter. Most departments spend above 70% of their funds realised except for Production 34%, Roads and Engineering 50%, Natural Resources 54%, Health 65% and Water at 67%. However the expenditure budget was only 20% as opposed to the expected 25% in the quarter due to poor local revenue collection and donors failing to fully meet their obligations.

The overall total expenditure for departments of UGX 4,048,288,000 as against the overall total revenue receipts of UGX 4,911,423,000 stands at 83%. The unspent amount is for the capital projects in various departments that are undergoing the procurement process to solicit for the contractors.

Of the total expenditure incurred, wages contributed to 45.47%, non-wage recurrent was 15.5%, domestic development at 36.03% and donor development at 3%.

Vote: 522 Katakwi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 693,533 | 98,462 | 14% |
| Local Service Tax | 83,829 | 30,240 | 36% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 4,720 | 550 | 12% |
| Public Health Licences | 1,444 | 0 | 0% |
| Property related Duties/Fees | 4,547 | 0 | 0% |
| Park Fees | 18,350 | 485 | 3% |
| Other licences | 390 | 0 | 0% |
| Other Fees and Charges | 28,065 | 501 | 2% |
| Miscellaneous Revenue (water sources, hall hire) | | 11,671 | |
| Registration of Businesses | 3,890 | 0 | 0% |
| Market/Gate Charges | 202,828 | 25,227 | 12% |
| Land Fees | 80,218 | 6,554 | 8% |
| Liquor licences | 2,575 | 17 | 1% |
| Hotel Tax | 3,000 | 0 | 0% |
| Advertisements/Billboards | 750 | 0 | 0% |
| Court Filing Fees | 1,359 | 0 | 0% |
| Business licences | 18,620 | 4,519 | 24% |
| Application Fees | 4,933 | 1,740 | 35% |
| Animal & Crop Husbandry related levies | 10,950 | 706 | 6% |
| Agency Fees | 61,348 | 9,316 | 15% |
| Miscellaneous | 83,952 | 5,992 | 7% |
| Rent & rates-produced assets-from private entities | 53 | 0 | 0% |
| Sale of (Produced) Government Properties/assets | 56,716 | 0 | 0% |
| Sale of non - produced Government Properties/assets | 20,000 | 0 | 0% |
| Rent & Rates from other Gov't Units | 998 | 945 | 95% |
| 2a. Discretionary Government Transfers | 1,871,814 | 467,954 | 25% |
| Transfer of District Unconditional Grant - Wage | 1,248,483 | 312,121 | 25% |
| Urban Unconditional Grant - Non Wage | 52,547 | 13,137 | 25% |
| District Unconditional Grant - Non Wage | 387,328 | 96,832 | 25% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 31,298 | 25% |
| District Equalisation Grant | 58,262 | 14,566 | 25% |
| 2b. Conditional Government Transfers | 11,040,813 | 2,669,188 | 24% |
| Conditional Grant to Primary Salaries | 3,769,521 | 942,380 | 25% |
| Conditional Grant to Secondary Education | 535,635 | 133,993 | 25% |
| Conditional Grant to Secondary Salaries | 671,287 | 167,822 | 25% |
| Conditional Grant to SFG | 587,594 | 146,899 | 25% |
| Conditional Grant to Primary Education | 443,961 | 110,596 | 25% |
| Conditional Grant to Women Youth and Disability Grant | 9,663 | 2,416 | 25% |
| Conditional transfer for Rural Water | 531,725 | 132,931 | 25% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 160,984 | 40,246 | 25% |
| Conditional Grant to Tertiary Salaries | 235,639 | 58,910 | 25% |
| Conditional Grant to PHC Salaries | 1,328,236 | 332,059 | 25% |
| Conditional Grant to PHC- Non wage | 117,854 | 29,521 | 25% |
| Conditional Grant to PAF monitoring | 55,796 | 13,949 | 25% |
| Conditional transfers to DSC Operational Costs | 23,483 | 5,871 | 25% |
| Conditional Grant to NGO Hospitals | 42,479 | 10,620 | 25% |
| Conditional Grant to Functional Adult Lit | 10,594 | 2,648 | 25% |

Vote: 522 Katakwi District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 6,131 | 25% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 82,411 | 20,603 | 25% |
| Conditional Grant to District Hospitals | 109,250 | 27,312 | 25% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,684 | 671 | 25% |
| Conditional Grant to Agric. Ext Salaries | 29,617 | 7,404 | 25% |
| Conditional Grant for NAADS | 177,780 | 0 | 0% |
| Conditional Grant to PHC - development | 238,600 | 59,650 | 25% |
| Roads Rehabilitation Grant | 653,652 | 163,413 | 25% |
| Conditional transfers to Production and Marketing | 184,003 | 46,001 | 25% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 131,414 | 32,854 | 25% |
| Conditional transfers to School Inspection Grant | 25,217 | 6,304 | 25% |
| Conditional transfers to Special Grant for PWDs | 20,174 | 5,044 | 25% |
| Construction of Secondary Schools | 482,931 | 120,733 | 25% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 68,779 | 5,100 | 7% |
| NAADS (Districts) - Wage | 155,345 | 30,078 | 19% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 7,030 | 25% |
| Sanitation and Hygiene | 101,860 | 0 | 0% |
| 2c. Other Government Transfers | 4,409,541 | 1,354,590 | 31% |
| NUSAF 2 | 2,634,834 | 633,193 | 24% |
| SPECIAL GRANT FOR WOMEN COUNCILS | 3,500 | 0 | 0% |
| OVC | 25,000 | 0 | 0% |
| Unspent balances – Other Government Transfers | 487,917 | 487,917 | 100% |
| ALREP | 35,000 | 0 | 0% |
| CAIP | 23,400 | 0 | 0% |
| UBOS | 400 | 0 | 0% |
| UGANDA ROAD FUND | 552,274 | 126,264 | 23% |
| UNEB | 5,000 | 0 | 0% |
| YOUTH LIVELIHOOD PROJECTS | 535,000 | 0 | 0% |
| Unspent balances – Conditional Grants | 107,216 | 107,216 | 100% |
| 3. Local Development Grant | 580,126 | 145,031 | 25% |
| LGMSD (Former LGDP) | 580,126 | 145,031 | 25% |
| 4. Donor Funding | 1,417,218 | 176,197 | 12% |
| UNEPI | 30,000 | 0 | 0% |
| PCY | 25,000 | 0 | 0% |
| PREFA | 165,000 | 0 | 0% |
| Unspent balances - donor | 154 | 154 | 100% |
| BAYLOR UGANDA | 229,433 | 0 | 0% |
| UNFPA | 529,051 | 114,471 | 22% |
| UNICEF | 280,542 | 7,360 | 3% |
| WHO | 95,000 | 0 | 0% |
| NTD | 63,038 | 54,212 | 86% |
| Total Revenues | 20,013,044 | 4,911,423 | 25% |

(i) Cummulative Performance for Locally Raised Revenues

The District and the 10 LLGs planned to collect UGX 693,533,000 from local sources but actually managed to collect UGX

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2014/15 Quarter 1

Summary: Cumulative Revenue Performance

98,462,000 which translates to 14% of the annual budget and 56.79 of the quarterly budget.

The revenue collection was far much below the expected 100% during the quarter and 25% annually because most revenue sources were not exploited because of little effort being used/little enforcement by revenue collectors at LLGs. The major source which is Market/Gate collections only achieved 12% because of the quarantine imposed by Ministry of Agriculture Animal Industry and Fisheries on the sale animals as a result of foot and mouth disease outbreak. There is therefore need to improve local revenue collection using the existing Revenue Enhancement Plan.

(ii) Cumulative Performance for Central Government Transfers

The discretionary Government Transfers collected UGX 467,954,000 which stood at 25% of the annual planned budget which is exactly as planned. All the transfers achieved 25% of the expected planned quarterly releases.

Conditional Government Transfers collection was UGX 2,669,188,000 representing 24% of the planned annual i.e. the total quarterly collection was not adequately achieved at 25% because of no release received under NAADS and Sanitation & hygiene grants. Also conditional transfers to councilor's allowances and gratuity for LG elected political Leaders only achieved 7% but it is usually paid lump sum in the 4th quarter release.

Other Government Transfers collection was UGX 1,354,590,000 which stood at 31% of the planned annual budget. It reflected better collection of revenue because of NUSAF II and conditional grants unspent balances brought forward from the previous FY which reflected 100% collection otherwise there were no receipts obtained from all its sources except for Uganda Road Fund and NUSAF II.

The Local Development Grant release which has also a component of PRDP funding was received as planned UGX 145,031,000 i.e. 25%.

(iii) Cumulative Performance for Donor Funding

Overall, the District realised 12% of donor funds against the annual donor budget. Donor funds realised during the quarter was UGX 176,197,000 which is 49.7% of the quarterly budget of UGX 354,421,500.

The following donors released funds to the district; UNFPA; UNICEF and NTD while others did not send funding to the district during the quarter citing non availability of funds for release to the district. However NTD sent 86% and UNFPA 22% of their planned Annual budgets.

Vote: 522 Katakwi District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,210,484 | 246,244 | 20% | 316,716 | 246,244 | 78% |
| Conditional Grant to PAF monitoring | 34,912 | 8,728 | 25% | 8,728 | 8,728 | 100% |
| Locally Raised Revenues | 110,520 | 15,409 | 14% | 27,630 | 15,409 | 56% |
| Unspent balances – Other Government Transfers | 18,792 | 18,792 | 100% | 18,792 | 18,792 | 100% |
| Other Transfers from Central Government | 70,879 | 0 | 0% | 17,720 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 308,831 | 39,682 | 13% | 77,208 | 39,682 | 51% |
| District Unconditional Grant - Non Wage | 74,454 | 15,614 | 21% | 18,614 | 15,614 | 84% |
| District Equalisation Grant | 3,072 | 768 | 25% | 768 | 768 | 100% |
| Transfer of District Unconditional Grant - Wage | 589,024 | 147,252 | 25% | 147,256 | 147,252 | 100% |
| <i>Development Revenues</i> | 2,843,127 | 738,502 | 26% | 726,589 | 738,502 | 102% |
| LGMSD (Former LGDP) | 303,256 | 74,804 | 25% | 75,814 | 74,804 | 99% |
| Locally Raised Revenues | 1,565 | 0 | 0% | 392 | 0 | 0% |
| Unspent balances – Conditional Grants | 21,074 | 21,074 | 100% | 21,074 | 21,074 | 100% |
| Other Transfers from Central Government | 2,482,706 | 633,193 | 26% | 620,677 | 633,193 | 102% |
| Multi-Sectoral Transfers to LLGs | 32,854 | 8,512 | 26% | 8,214 | 8,512 | 104% |
| District Equalisation Grant | 1,672 | 918 | 55% | 418 | 918 | 220% |
| Total Revenues | 4,053,611 | 984,746 | 24% | 1,043,305 | 984,746 | 94% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,210,484 | 231,346 | 19% | 302,628 | 231,346 | 76% |
| Wage | 652,387 | 163,395 | 25% | 163,097 | 163,395 | 100% |
| Non Wage | 558,097 | 67,951 | 12% | 139,531 | 67,951 | 49% |
| <i>Development Expenditure</i> | 2,843,127 | 647,579 | 23% | 740,677 | 647,579 | 87% |
| Domestic Development | 2,843,127 | 647,579 | 23% | 740,677 | 647,579 | 87% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 4,053,611 | 878,925 | 22% | 1,043,305 | 878,925 | 84% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 14,898 | 1% | | | |
| <i>Development Balances</i> | | 90,923 | 3% | | | |
| Domestic Development | | 90,923 | 3% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 105,821 | 3% | | | |

During the quarter the department received a total of UGX 984,746,000 from local revenue, conditional grant, and unconditional grants released from the centre, not all the expected revenue was realized especially locally collected revenue meaning some activities were affected. The total revenue received stood at 94% from the planned quarterly. Total recurrent Expenditure was 231,346,000 which was 76% of the planned quarterly expenditure. Development expenditure stood at 647,579,000 which is 87%. The total expenditure stood at 84%

There was an unspent balance of UGX 105,821,000 this balance is for the construction of the council chambers phase three which is due to start, other funds were for monitoring PRDP projects in which projects were not yet awarded and other funds were interest and local fund not utilized within the quarter.

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

There was an unspent balance of UGX 105,821,000 which stood at 3% because the contracts committee has only two

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 1a: Administration**

members who could not proceed to award any contract. The district is waiting for the three names it submitted to the Ministry to be approved.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1381 District and Urban Administration | | |
| No. (and type) of capacity building sessions undertaken | 4 | 4 |
| Availability and implementation of LG capacity building policy and plan | yes | Yes |
| %age of LG establish posts filled | 25 | 5 |
| No. of monitoring visits conducted | 4 | 1 |
| No. of monitoring reports generated | 8 | 2 |
| No. of monitoring visits conducted (PRDP) | 24 | 1 |
| No. of monitoring reports generated (PRDP) | 24 | 1 |
| No. of administrative buildings constructed | 1 | 0 |
| No. of existing administrative buildings rehabilitated (PRDP) | 0 | 1 |
| No. of administrative buildings constructed (PRDP) | 01 | 0 |
| No. of motorcycles purchased (PRDP) | 02 | 0 |
| Function Cost (US\$ '000) | 4,053,611 | 878,925 |
| Cost of Workplan (US\$ '000): | 4,053,611 | 878,925 |

Monitoring reports, Disaster management meeting held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Payroll managed, staff welfare done, 4 staff trained under career development, 50 new staff inducted and performance agreements rolled to secondary teachers at district and LLGs.

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 396,994 | 89,426 | 23% | 100,329 | 89,426 | 89% |
| Conditional Grant to PAF monitoring | 7,305 | 1,826 | 25% | 1,827 | 1,826 | 100% |
| Locally Raised Revenues | 35,617 | 7,503 | 21% | 8,904 | 7,503 | 84% |
| Unspent balances – Other Government Transfers | 1,439 | 1,439 | 100% | 1,439 | 1,439 | 100% |
| Multi-Sectoral Transfers to LLGs | 144,612 | 24,198 | 17% | 36,153 | 24,198 | 67% |
| District Unconditional Grant - Non Wage | 30,186 | 10,000 | 33% | 7,547 | 10,000 | 133% |
| District Equalisation Grant | 16,519 | 4,130 | 25% | 4,130 | 4,130 | 100% |
| Transfer of District Unconditional Grant - Wage | 161,316 | 40,329 | 25% | 40,329 | 40,329 | 100% |
| <i>Development Revenues</i> | 28,508 | 2,570 | 9% | 7,128 | 2,570 | 36% |
| LGMSD (Former LGDP) | 2,000 | 529 | 26% | 500 | 529 | 106% |
| Locally Raised Revenues | 4,383 | 0 | 0% | 1,096 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 11,311 | 2,041 | 18% | 2,828 | 2,041 | 72% |
| District Unconditional Grant - Non Wage | 8,814 | 0 | 0% | 2,204 | 0 | 0% |
| District Equalisation Grant | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Total Revenues | 425,502 | 91,996 | 22% | 107,457 | 91,996 | 86% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 396,994 | 65,682 | 17% | 100,328 | 65,682 | 65% |
| Wage | 185,535 | 40,329 | 22% | 46,384 | 40,329 | 87% |
| Non Wage | 211,459 | 25,353 | 12% | 53,944 | 25,353 | 47% |
| <i>Development Expenditure</i> | 28,508 | 2,085 | 7% | 7,129 | 2,085 | 29% |
| Domestic Development | 28,508 | 2,085 | 7% | 7,129 | 2,085 | 29% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 425,502 | 67,767 | 16% | 107,457 | 67,767 | 63% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 23,745 | 6% | | | |
| <i>Development Balances</i> | | 485 | 2% | | | |
| Domestic Development | | 485 | 2% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 24,229 | 6% | | | |

The department received a total of UGX 91,996,000 Comprising of Unconditional, Equalization, PAF monitoring, Local Revenue and unspent balance from previous year. As a percentage, total revenue received stood at 86% for planned quarterly and 22% for planned annual. The allocation was below the target because of poor local revenue performance and low multi-sect oral transfers realized.

Total quarterly expenditure was UGX 67,484,000 i.e. making it 63% of the planned and 22% of annual planned. However wage component constituted 87% of the planned while non-wage constituted 47% of the planned. Unspent balance is meant to finance activities in subcounties. Implementation was partly achieved.

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

There was unspent balance of UGX 24,229,000 which was 6% because currently the committee has only two members whose quorum cannot award contracts. The Ministry is being awaited to approve the names submitted to them for the committee to award contracts.

(ii) Highlights of Physical Performance

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

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 2: Finance**

| | Planned outputs | and Performance |
|---|-----------------|-----------------|
| Function: 1481 Financial Management and Accountability(LG) | | |
| Date for submitting the Annual Performance Report | 20/06/2014 | 30/09/2014 |
| Value of LG service tax collection | 38000000 | 30240000 |
| Value of Other Local Revenue Collections | 400000000 | 31535849 |
| Date of Approval of the Annual Workplan to the Council | 30/08/2014 | 30/08/2014 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014 | 30/06/2014 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 | 30/09/2014 |
| Function Cost (UShs '000) | 425,502 | 67,767 |
| Cost of Workplan (UShs '000): | 425,502 | 67,767 |

Quarter performance report prepared, Annual work plans and budgets prepared and distributed to stake holders, Budget desk meeting held, Computer repairs and service done on 3 computers and computer port link & extension cables were procured.

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 507,898 | 108,485 | 21% | 130,139 | 108,485 | 83% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 6,131 | 25% | 6,131 | 6,131 | 100% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 7,030 | 25% | 7,030 | 7,030 | 100% |
| Conditional Grant to PAF monitoring | 2,168 | 542 | 25% | 542 | 542 | 100% |
| Conditional transfers to DSC Operational Costs | 23,483 | 5,871 | 25% | 5,871 | 5,871 | 100% |
| Conditional transfers to Salary and Gratuity for LG ele | 131,414 | 32,854 | 25% | 32,854 | 32,854 | 100% |
| Conditional transfers to Councillors allowances and Ex | 68,779 | 5,100 | 7% | 17,195 | 5,100 | 30% |
| Locally Raised Revenues | 95,452 | 14,361 | 15% | 23,863 | 14,361 | 60% |
| Unspent balances – Other Government Transfers | 4,216 | 4,216 | 100% | 4,216 | 4,216 | 100% |
| Multi-Sectoral Transfers to LLGs | 66,605 | 14,097 | 21% | 16,652 | 14,097 | 85% |
| District Unconditional Grant - Non Wage | 45,546 | 13,886 | 30% | 11,387 | 13,886 | 122% |
| Transfer of District Unconditional Grant - Wage | 17,590 | 4,398 | 25% | 4,398 | 4,398 | 100% |
| <i>Development Revenues</i> | 200 | 53 | 26% | 50 | 53 | 106% |
| LGMSD (Former LGDP) | 200 | 53 | 27% | 50 | 53 | 106% |
| Total Revenues | 508,098 | 108,538 | 21% | 130,189 | 108,538 | 83% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 507,898 | 102,297 | 20% | 130,139 | 102,297 | 79% |
| Wage | 179,854 | 44,964 | 25% | 44,965 | 44,964 | 100% |
| Non Wage | 328,044 | 57,332 | 17% | 85,174 | 57,332 | 67% |
| <i>Development Expenditure</i> | 200 | 0 | 0% | 50 | 0 | 0% |
| Domestic Development | 200 | 0 | 0% | 50 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 508,098 | 102,297 | 20% | 130,189 | 102,297 | 79% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,189 | 1% | | | |
| <i>Development Balances</i> | | 53 | 26% | | | |
| Domestic Development | | 53 | 26% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 6,242 | 1% | | | |

The department in the quarter received a total of UGX 108,538,000 out of the planned figure of UGX 130,189,000 which translates to 83% and 21% of the quarterly and annual budget respectively. Planned recurrent revenue was UGX 130,139,000 and actually received UGX 108,485,000 i.e. 83% while planned development revenue was UGX 50,000 and received UGX 53,000 i.e. 106%.

The expenditure in the quarter was UGX 102,297,000 i.e. 79% of the planned total expenditure of UGX 130,189,000. Recurrent and development expenditures were 79% and 0% respectively against the planned quarter expenditure. There was unspent balance of UGX 6,242,000 (1%) was carried to the next quarter. The funds are meant facilitate BOQs preparation and monitoring of development projects. These projects had not yet kicked off

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

Unspent balance were for BOQs preparation and monitoring of development projects that had not been awarded by the contract committee citing it only having two members out of five. Three names are yet to be approved by the ministry.

(ii) Highlights of Physical Performance

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

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

| | Planned outputs | and Performance |
|--|-----------------|-----------------|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 | 0 |
| No. of Land board meetings | 4 | 1 |
| No. of Auditor Generals queries reviewed per LG | 4 | 1 |
| No. of LG PAC reports discussed by Council | 4 | 1 |
| Function Cost (US\$ '000) | 508,098 | 102,297 |
| Cost of Workplan (US\$ '000): | 508,098 | 102,297 |

The department was able to hold one council meeting, four standing committee meetings, one business committee meeting, one PAC meeting, one land board meeting, seven evaluation committee meetings, one contracts committee and one DSC meeting.

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 377,299 | 76,058 | 20% | 96,051 | 76,058 | 79% |
| Conditional Grant to Agric. Ext Salaries | 29,617 | 7,404 | 25% | 7,405 | 7,404 | 100% |
| Conditional transfers to Production and Marketing | 33,333 | 8,334 | 25% | 8,334 | 8,334 | 100% |
| NAADS (Districts) - Wage | 155,345 | 30,078 | 19% | 38,837 | 30,078 | 77% |
| Locally Raised Revenues | 30,000 | 4,000 | 13% | 7,500 | 4,000 | 53% |
| Unspent balances – Other Government Transfers | 2,297 | 2,297 | 100% | 2,297 | 2,297 | 100% |
| Other Transfers from Central Government | 35,000 | 0 | 0% | 8,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 5,385 | 2,214 | 41% | 1,347 | 2,214 | 164% |
| District Unconditional Grant - Non Wage | 5,400 | 1,500 | 28% | 1,350 | 1,500 | 111% |
| District Equalisation Grant | 1,000 | 250 | 25% | 250 | 250 | 100% |
| Transfer of District Unconditional Grant - Wage | 79,923 | 19,981 | 25% | 19,981 | 19,981 | 100% |
| <i>Development Revenues</i> | 353,096 | 52,066 | 15% | 97,642 | 52,066 | 53% |
| Conditional Grant for NAADS | 177,780 | 0 | 0% | 44,445 | 0 | 0% |
| Conditional transfers to Production and Marketing | 150,670 | 37,667 | 25% | 37,668 | 37,667 | 100% |
| Unspent balances – Conditional Grants | 12,489 | 12,489 | 100% | 12,489 | 12,489 | 100% |
| Multi-Sectoral Transfers to LLGs | 5,301 | 196 | 4% | 1,326 | 196 | 15% |
| District Equalisation Grant | 6,855 | 1,714 | 25% | 1,714 | 1,714 | 100% |
| Total Revenues | 730,394 | 128,124 | 18% | 193,693 | 128,124 | 66% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 377,299 | 41,319 | 11% | 94,326 | 41,319 | 44% |
| Wage | 264,885 | 27,385 | 10% | 66,221 | 27,385 | 41% |
| Non Wage | 112,414 | 13,934 | 12% | 28,105 | 13,934 | 50% |
| <i>Development Expenditure</i> | 353,096 | 2,493 | 1% | 99,366 | 2,493 | 3% |
| Domestic Development | 353,096 | 2,493 | 1% | 99,366 | 2,493 | 3% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 730,394 | 43,812 | 6% | 193,693 | 43,812 | 23% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 34,739 | 9% | | | |
| <i>Development Balances</i> | | 49,573 | 14% | | | |
| Domestic Development | | 49,573 | 14% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 84,312 | 12% | | | |

The Department planned to receive recurrent revenue of UGX 96,051,000 but the actual revenue received was UGX 76,058,000 which represents 79%. Development revenue planned was UGX 97,642,000 but actual revenue received was UGX 52,066,000 which constitutes 53%. The overall total revenue received stood at 66% against the planned. Under the recurrent expenditure UGX 94,326,000 was planned but the actual expenditure spent was UGX 41,319,000 which is 44% while development expenditure planned was UGX 99,366,000 but actual spent was UGX 2,493,000 which is 3%. The overall total expenditure represented 23% of the total planned budget. The unspent balances (Development) are for construction of Valley tanks under PRDP and completion of market stalls under Production & Marketing Grant & Recurrent balances are funds for paying NAADS Staff whose contracts were terminated

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

Unspent balance was because of lack of quorum by the contracts committee hence could not award any contract. There were only 2 members out of the stipulated five. However the district submitted names for approval in order to have an

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

operational committee.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 250 | 0 |
| No. of functional Sub County Farmer Forums | 10 | 0 |
| No. of farmers accessing advisory services | 10000 | 0 |
| No. of farmer advisory demonstration workshops | 10 | 0 |
| No. of farmers receiving Agriculture inputs | 250 | 0 |
| Function Cost (US\$ '000) | 350,721 | 1,492 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 95000 | 20400 |
| No. of livestock by type undertaken in the slaughter slabs | 12000 | 1800 |
| No. of fish ponds constructed and maintained | 6 | 2 |
| No. of fish ponds stocked | 6 | 2 |
| Quantity of fish harvested | 50000 | 9680 |
| No of valley dams constructed | 1 | 0 |
| No of plant marketing facilities constructed | 8 | 0 |
| Function Cost (US\$ '000) | 372,273 | 41,060 |
| Function: 0183 District Commercial Services | | |
| No. of value addition facilities in the district | 0 | 3 |
| A report on the nature of value addition support existing and needed | No | YES |
| No of awareness radio shows participated in | 4 | 0 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 | 1 |
| No of businesses inspected for compliance to the law | 40 | 10 |
| No of businesses issued with trade licenses | 40 | 10 |
| No of awareness radio shows participated in | 4 | 1 |
| No of businesses assisted in business registration process | 60 | 12 |
| No. of enterprises linked to UNBS for product quality and standards | 2 | 0 |
| No of cooperative groups supervised | 15 | 4 |
| No. of cooperative groups mobilised for registration | 9 | 3 |
| No. of cooperatives assisted in registration | 9 | 1 |
| No. of tourism promotion activities mainstreamed in district development plans | 1 | 1 |
| No. and name of new tourism sites identified | 03 | 1 |
| Function Cost (US\$ '000) | 7,400 | 1,260 |
| Cost of Workplan (US\$ '000): | 730,394 | 43,812 |

Vaccinated 20,000 H/C against Foot & Mouth Disease, Conducted 5 Plant clinics, Agricultural data/statistics collected from LLGs, Sensitized fishing communities & Beach Management Units on co-management of fisheries resources, Conducted Business counselling for local traders & participated in Cooperative day celebrations

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,641,502 | 406,259 | 25% | 410,759 | 406,259 | 99% |
| Conditional Grant to PHC Salaries | 1,328,236 | 332,059 | 25% | 332,059 | 332,059 | 100% |
| Conditional Grant to PHC- Non wage | 117,854 | 29,521 | 25% | 29,464 | 29,521 | 100% |
| Conditional Grant to District Hospitals | 109,250 | 27,312 | 25% | 27,313 | 27,312 | 100% |
| Conditional Grant to NGO Hospitals | 42,479 | 10,620 | 25% | 10,620 | 10,620 | 100% |
| Unspent balances – Other Government Transfers | 509 | 509 | 100% | 509 | 509 | 100% |
| Multi-Sectoral Transfers to LLGs | 13,674 | 2,238 | 16% | 3,419 | 2,238 | 65% |
| District Unconditional Grant - Non Wage | 29,500 | 4,000 | 14% | 7,375 | 4,000 | 54% |
| <i>Development Revenues</i> | 1,596,227 | 272,711 | 17% | 435,012 | 272,711 | 63% |
| Conditional Grant to PHC - development | 238,600 | 59,650 | 25% | 59,650 | 59,650 | 100% |
| Sanitation and Hygiene | 101,860 | 0 | 0% | 25,465 | 0 | 0% |
| Unspent balances - donor | 154 | 154 | 100% | 154 | 154 | 100% |
| Donor Funding | 1,195,886 | 162,454 | 14% | 298,972 | 162,454 | 54% |
| Unspent balances – Conditional Grants | 47,785 | 47,785 | 100% | 47,785 | 47,785 | 100% |
| Multi-Sectoral Transfers to LLGs | 11,942 | 2,668 | 22% | 2,986 | 2,668 | 89% |
| Total Revenues | 3,237,729 | 678,970 | 21% | 845,771 | 678,970 | 80% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,641,502 | 301,124 | 18% | 527,612 | 301,124 | 57% |
| Wage | 1,330,036 | 288,207 | 22% | 415,305 | 288,207 | 69% |
| Non Wage | 311,466 | 12,917 | 4% | 112,307 | 12,917 | 12% |
| <i>Development Expenditure</i> | 1,596,227 | 137,427 | 9% | 361,610 | 137,427 | 38% |
| Domestic Development | 400,187 | 23,005 | 6% | 62,637 | 23,005 | 37% |
| Donor Development | 1,196,040 | 114,422 | 10% | 298,973 | 114,422 | 38% |
| Total Expenditure | 3,237,729 | 438,550 | 14% | 889,222 | 438,550 | 49% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 105,135 | 6% | | | |
| <i>Development Balances</i> | | 135,285 | 8% | | | |
| Domestic Development | | 87,098 | 22% | | | |
| Donor Development | | 48,186 | 4% | | | |
| Total Unspent Balance (Provide details as an annex) | | 240,420 | 7% | | | |

Total revenue for the quarter was UGX 678,970,000 (80%) of the planned UGX 845,771,000 of which recurrent revenue was UGX 406,259,000 (99%) and development was UGX 272,711,000 (63%).

Quarter 1 expenditure total was UGX 438,550,000 (49%) of annual planned expenditure of UGX 889,222,000.

Recurrent expenditure was UGX 301,124,000 (57%) and development was UGX 137,427,000 (38%).

There was un spent balance of 87,098,000 (22%) development meant for construction works, recurrent of UGX 105,135,000 (6%) which was meant for transfers to lower local governments and hospital, donor development of UGX 48,186,000(4%).

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

There was unspent balance of UGX 240,420,000 which was 7% because the procurement process was stuck due to lack of full membership. However the district is waiting for approval of names that will fill up the committee hence enabling award of contracts.

(ii) Highlights of Physical Performance

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 5: Health**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0881 Primary Healthcare | | |
| %age of approved posts filled with trained health workers | 65 | 37 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 24220 | 3261 |
| No. and proportion of deliveries in the District/General hospitals | 9828 | 331 |
| Number of total outpatients that visited the District/ General Hospital(s). | 69200 | 10093 |
| Number of outpatients that visited the NGO Basic health facilities | 24678 | 3516 |
| Number of inpatients that visited the NGO Basic health facilities | 2738 | 982 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 486 | 109 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1542 | 247 |
| Number of trained health workers in health centers | 80 | 20 |
| No.of trained health related training sessions held. | 120 | 25 |
| Number of outpatients that visited the Govt. health facilities. | 69200 | 70106 |
| Number of inpatients that visited the Govt. health facilities. | 10380 | 3657 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2618 | 670 |
| %age of approved posts filled with qualified health workers | 70 | 52 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 | 90 |
| No. of children immunized with Pentavalent vaccine | 6228 | 1214 |
| No of healthcentres constructed | 2 | 1 |
| No of healthcentres constructed (PRDP) | 4 | 0 |
| No of healthcentres rehabilitated (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 3,237,729 | 438,550 |
| Cost of Workplan (US\$ '000): | 3,237,729 | 438,550 |

OPD attendance stands at 43.9% of the annual target, Deliveries in Health units at 11.6% of the annual, Pentavalent vaccine coverage (DPT3+HepB+Hia) at 28% of annual target, PMTCT mothers tested and received results at 27%. Pit latrine coverage stood at 68%. Approved posts filled by trained Health workers at 52.1% and CPR at 34%

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 5,947,536 | 1,483,238 | 25% | 1,486,888 | 1,483,238 | 100% |
| Conditional Grant to Tertiary Salaries | 235,639 | 58,910 | 25% | 58,910 | 58,910 | 100% |
| Conditional Grant to Primary Salaries | 3,769,521 | 942,380 | 25% | 942,381 | 942,380 | 100% |
| Conditional Grant to Secondary Salaries | 671,287 | 167,822 | 25% | 167,822 | 167,822 | 100% |
| Conditional Grant to Primary Education | 443,961 | 110,596 | 25% | 110,991 | 110,596 | 100% |
| Conditional Grant to Secondary Education | 535,635 | 133,993 | 25% | 133,909 | 133,993 | 100% |
| Conditional transfers to School Inspection Grant | 25,217 | 6,304 | 25% | 6,305 | 6,304 | 100% |
| Conditional Transfers for Non Wage Technical & Farn | 160,984 | 40,246 | 25% | 40,246 | 40,246 | 100% |
| Locally Raised Revenues | 18,000 | 1,877 | 10% | 4,500 | 1,877 | 42% |
| Other Transfers from Central Government | 5,000 | 0 | 0% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 10,743 | 2,472 | 23% | 2,686 | 2,472 | 92% |
| District Unconditional Grant - Non Wage | 26,000 | 7,250 | 28% | 6,500 | 7,250 | 112% |
| Transfer of District Unconditional Grant - Wage | 45,549 | 11,388 | 25% | 11,388 | 11,388 | 100% |
| <i>Development Revenues</i> | 1,254,299 | 326,179 | 26% | 332,977 | 326,179 | 98% |
| Conditional Grant to SFG | 587,594 | 146,899 | 25% | 146,899 | 146,899 | 100% |
| Construction of Secondary Schools | 482,931 | 120,733 | 25% | 120,733 | 120,733 | 100% |
| LGMSD (Former LGDP) | 82,328 | 21,343 | 26% | 20,582 | 21,343 | 104% |
| Unspent balances – Conditional Grants | 25,868 | 25,868 | 100% | 25,868 | 25,868 | 100% |
| Multi-Sectoral Transfers to LLGs | 66,521 | 9,072 | 14% | 16,631 | 9,072 | 55% |
| District Equalisation Grant | 9,056 | 2,264 | 25% | 2,264 | 2,264 | 100% |
| Total Revenues | 7,201,835 | 1,809,418 | 25% | 1,819,865 | 1,809,418 | 99% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 5,947,536 | 1,472,783 | 25% | 1,506,289 | 1,472,783 | 98% |
| Wage | 4,721,996 | 1,180,500 | 25% | 1,180,500 | 1,180,500 | 100% |
| Non Wage | 1,225,541 | 292,283 | 24% | 325,789 | 292,283 | 90% |
| <i>Development Expenditure</i> | 1,254,299 | 269,075 | 21% | 313,576 | 269,075 | 86% |
| Domestic Development | 1,254,299 | 269,075 | 21% | 313,576 | 269,075 | 86% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 7,201,835 | 1,741,858 | 24% | 1,819,865 | 1,741,858 | 96% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 10,455 | 0% | | | |
| <i>Development Balances</i> | | 57,104 | 5% | | | |
| Domestic Development | | 57,104 | 5% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 67,560 | 1% | | | |

The department in the quarter earmarks to get total revenue of UGX 1,819,865,000 but actual obtained was UGX 1,809,418,000 representing 99%. Recurrent revenue was UGX 1,483,238,000 i.e. 100% of the total planned while development revenue was UGX 326,179,000 i.e. 98% of total planned. All revenues achieved the anticipated target except for Local Revenue which was 42% as result of poor revenue collection arising from quarantine imposed on livestock.

The expenditure in the quarter was UGX 1,741,858,000 i.e. 96% of the planned total quarter expenditure of UGX 1,819,865,000. Recurrent and development expenditures stood at 98% and 86% respectively against the planned quarter expenditure.

There was unspent balance of UGX 67,560,000 (1%) which was carried to the next quarter.

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 6: Education**

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

Unspent balance was because of lack of quorum by the contracts committee hence stalled the procurement process by not awarding contracts. However the district submitted names for approval in order to have an operational contracts committee.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0781 Pre-Primary and Primary Education | | |
| No. of teachers paid salaries | 735 | 711 |
| No. of qualified primary teachers | 735 | 711 |
| No. of pupils enrolled in UPE | 53000 | 51232 |
| No. of student drop-outs | 1200 | 2340 |
| No. of Students passing in grade one | 100 | 0 |
| No. of pupils sitting PLE | 2700 | 2296 |
| No. of classrooms constructed in UPE | 6 | 0 |
| No. of classrooms constructed in UPE (PRDP) | 8 | 0 |
| No. of latrine stances constructed | 40 | 0 |
| No. of primary schools receiving furniture | 8 | 0 |
| No. of primary schools receiving furniture (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 4,969,933 | 1,054,814 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 120 | 88 |
| No. of students passing O level | 20 | 0 |
| No. of students sitting O level | 732 | 436 |
| No. of students enrolled in USE | 3500 | 3406 |
| No. of classrooms constructed in USE | 8 | 2 |
| No. of teacher houses constructed | 8 | 4 |
| Function Cost (US\$ '000) | 1,715,513 | 569,447 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 40 | 18 |
| No. of students in tertiary education | 1000 | 230 |
| Function Cost (US\$ '000) | 396,623 | 99,157 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 77 | 74 |
| 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 | 0 |
| Function Cost (US\$ '000) | 119,766 | 18,441 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 7,201,835 | 1,741,858 |

School Inspection conducted and reports produced for quarter one. Co- ordination with line ministries done. Payment of retention of construction of pit latrines done. U.P.E disbursed to 74 primary schools, USE grants disbursed to 10 Secondary schools and salaries paid to primary, secondary and tertiary institution staff and Education.

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 701,818 | 159,235 | 23% | 175,456 | 159,235 | 91% |
| Locally Raised Revenues | 5,000 | 196 | 4% | 1,250 | 196 | 16% |
| Other Transfers from Central Government | 575,674 | 126,264 | 22% | 143,919 | 126,264 | 88% |
| Multi-Sectoral Transfers to LLGs | 21,069 | 7,756 | 37% | 5,268 | 7,756 | 147% |
| Transfer of District Unconditional Grant - Wage | 100,076 | 25,019 | 25% | 25,019 | 25,019 | 100% |
| <i>Development Revenues</i> | 691,136 | 171,883 | 25% | 172,784 | 171,883 | 99% |
| Roads Rehabilitation Grant | 653,652 | 163,413 | 25% | 163,413 | 163,413 | 100% |
| Multi-Sectoral Transfers to LLGs | 37,484 | 8,470 | 23% | 9,371 | 8,470 | 90% |
| Total Revenues | 1,392,954 | 331,118 | 24% | 348,240 | 331,118 | 95% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 701,819 | 152,380 | 22% | 175,454 | 152,380 | 87% |
| Wage | 105,738 | 26,435 | 25% | 26,435 | 26,435 | 100% |
| Non Wage | 596,081 | 125,945 | 21% | 149,019 | 125,945 | 85% |
| <i>Development Expenditure</i> | 691,136 | 11,902 | 2% | 172,786 | 11,902 | 7% |
| Domestic Development | 691,136 | 11,902 | 2% | 172,786 | 11,902 | 7% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,392,954 | 164,282 | 12% | 348,240 | 164,282 | 47% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 6,855 | 1% | | | |
| <i>Development Balances</i> | | 159,981 | 23% | | | |
| Domestic Development | | 159,981 | 23% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 166,836 | 12% | | | |

During the quarter the following revenues were realised: UGX 159,235,000 for recurrent revenue giving a percentage of 91%, UGX 171,883,000 of development giving 99 % of the planned revenue for the quarter. Local revenue performed poorly because its major source which is market dues was affected by imposition of quarantine by MAAIF as a result of foot and mouth disease. Overall revenue realised stood at 95% of the quarterly planned.

The expenditure was UGX 152,380,000 for recurrent which is 87% of the planned and UGX 11,902,000 of the development which was 7% of the planned quarterly expenditures.

There was unspent balance of UGX 6,855,000 for the recurrent and UGX 159,981,000 for the development totaling to UGX 166,836,000 i.e. 12%.

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

The unspent balance was due to no procurement of contractors for development budget resulting from falling vacant three positions of members of contract committee. Currently the district submitted to the ministry other three names for approval.

(ii) Highlights of Physical Performance

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

Function: 0481 District, Urban and Community Access Roads

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Length in Km. of rural roads constructed (PRDP) | 6 | 0 |
| Length in Km of Urban unpaved roads routinely maintained | 10 | 10 |
| Length in Km of District roads routinely maintained | 246 | 52 |
| Length in Km. of rural roads constructed | 6 | 0 |
| No of bottle necks removed from CARs | 192 | 0 |
| Function Cost (UShs '000) | 1,245,083 | 137,362 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 147,871 | 26,920 |
| Cost of Workplan (UShs '000): | 1,392,954 | 164,282 |

Machine based routine maintenance was done on 52 km and periodic maintenance on 10 km, repaired one grader. Tipper and pick up.

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 33,649 | 13,177 | 39% | 8,413 | 13,177 | 157% |
| Multi-Sectoral Transfers to LLGs | 13,152 | 8,052 | 61% | 3,288 | 8,052 | 245% |
| Transfer of District Unconditional Grant - Wage | 20,497 | 5,125 | 25% | 5,125 | 5,125 | 100% |
| <i>Development Revenues</i> | 531,725 | 132,931 | 25% | 132,932 | 132,931 | 100% |
| Conditional transfer for Rural Water | 531,725 | 132,931 | 25% | 132,932 | 132,931 | 100% |
| Total Revenues | 565,373 | 146,108 | 26% | 141,345 | 146,108 | 103% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 33,649 | 12,355 | 37% | 8,412 | 12,355 | 147% |
| Wage | 25,761 | 6,441 | 25% | 6,440 | 6,441 | 100% |
| Non Wage | 7,888 | 5,914 | 75% | 1,972 | 5,914 | 300% |
| <i>Development Expenditure</i> | 531,725 | 85,617 | 16% | 132,933 | 85,617 | 64% |
| Domestic Development | 531,725 | 85,617 | 16% | 132,933 | 85,617 | 64% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 565,373 | 97,972 | 17% | 141,345 | 97,972 | 69% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 822 | 2% | | | |
| <i>Development Balances</i> | | 47,314 | 9% | | | |
| Domestic Development | | 47,314 | 9% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 48,136 | 9% | | | |

The Sector received UGX 132,931,000 as PAF funds from Central Government as conditional grant for development funds and UGX 13,177,000 as recurrent funds, giving a total of UGX 146,108,000 i.e. 103% of the planned quarterly. The amount spent was UGX 97,972,000, which translates to 69% of the total budget. The total unspent balance was UGX 48,136,000 which translates to 9% for projects that were still undergoing the procurement process.

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

The unspent balances are because of slow evaluation process and no sitting of the contracts committee caused by its minimum number to award contracts. The district is yet to streamline its membership after approval of names by the ministry responsible.

(ii) Highlights of Physical Performance

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

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of deep boreholes drilled (hand pump, motorised) | 6 | 2 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 0 | 1 |
| No. of deep boreholes rehabilitated (PRDP) | 6 | 1 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 1 |
| No. of dams constructed (PRDP) | 1 | 0 |
| No. of supervision visits during and after construction | 45 | 10 |
| No. of water points tested for quality | 120 | 30 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 1 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 1 |
| No. of sources tested for water quality | 120 | 30 |
| No. of water points rehabilitated | 8 | 0 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 35 | 0 |
| No. of water and Sanitation promotional events undertaken | 4 | 1 |
| No. of water user committees formed. | 40 | 10 |
| No. Of Water User Committee members trained | 40 | 10 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 1 |
| No. of public latrines in RGCs and public places | 1 | 1 |
| Function Cost (US\$ '000) | 553,286 | 90,916 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 12,087 | 7,056 |
| Cost of Workplan (US\$ '000): | 565,373 | 97,972 |

The funds were mainly used to offset the bills for last FY 2013/14 (retention) and software activities in form of community sensitisation for the water works. This includes: borehole drilling projects (06 boreholes fitted with hand pumps and 01 piped water system in Apapai, Kapujan sub-county)

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 262,977 | 70,955 | 27% | 72,200 | 70,955 | 98% |
| Conditional Grant to District Natural Res. - Wetlands (| 82,411 | 20,603 | 25% | 20,603 | 20,603 | 100% |
| Locally Raised Revenues | 18,700 | 2,086 | 11% | 4,675 | 2,086 | 45% |
| Unspent balances – Other Government Transfers | 8,605 | 8,605 | 100% | 8,605 | 8,605 | 100% |
| Multi-Sectoral Transfers to LLGs | 33,414 | 8,224 | 25% | 8,354 | 8,224 | 98% |
| District Unconditional Grant - Non Wage | 10,100 | 4,000 | 40% | 2,525 | 4,000 | 158% |
| District Equalisation Grant | 8,101 | 2,025 | 25% | 2,026 | 2,025 | 100% |
| Transfer of District Unconditional Grant - Wage | 101,646 | 25,412 | 25% | 25,412 | 25,412 | 100% |
| <i>Development Revenues</i> | 8,233 | 1,716 | 21% | 2,059 | 1,716 | 83% |
| LGMSD (Former LGDP) | 1,000 | 264 | 26% | 250 | 264 | 106% |
| Locally Raised Revenues | 1,300 | 0 | 0% | 325 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 5,933 | 1,452 | 24% | 1,484 | 1,452 | 98% |
| Total Revenues | 271,211 | 72,671 | 27% | 74,259 | 72,671 | 98% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 262,978 | 39,554 | 15% | 72,199 | 39,554 | 55% |
| Wage | 110,791 | 27,699 | 25% | 27,699 | 27,699 | 100% |
| Non Wage | 152,186 | 11,855 | 8% | 44,500 | 11,855 | 27% |
| <i>Development Expenditure</i> | 8,233 | 0 | 0% | 2,060 | 0 | 0% |
| Domestic Development | 8,233 | 0 | 0% | 2,060 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 271,211 | 39,554 | 15% | 74,259 | 39,554 | 53% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 31,401 | 12% | | | |
| <i>Development Balances</i> | | 1,716 | 21% | | | |
| Domestic Development | | 1,716 | 21% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 33,117 | 12% | | | |

The Natural Resources Department in the First quarter realized total recurrent revenues of UGX 70,955,000 out of the planned figure of UGX 72,200,000 which translated to 98% of the quarterly budget and planned development revenues for the Quarter was UGX 2,059,000 and actually realized UGX 1,716,000 which is 83%.

The Recurrent expenditures in the quarter was UGX 39,554,000 i.e. 55% of the planned total expenditure of the Quarter while development expenditure stood at 0%

There was unspent balance of 33,117,000 (12%) which was carried to the next quarter, meant for salaries for the staff that left, demarcation of institutional land, establishment of tree nurseries, facilitation to attend workshops and Exchange visit.

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

Unspent balances are mainly for recurrent was because of funds received late in the quarter and inadequate staffing levels especially the position of the District Lands Officer which is Critical hence caused delayed implementation by existing staff.

(ii) Highlights of Physical Performance

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

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 8: Natural Resources****Function: 0983 Natural Resources Management**

| | | |
|---|----------------|---------------|
| No. of Wetland Action Plans and regulations developed | 3 | 0 |
| Area (Ha) of Wetlands demarcated and restored | 3 | 0 |
| No. of community women and men trained in ENR monitoring | 4 | 0 |
| No. of community women and men trained in ENR monitoring (PRDP) | 8 | 2 |
| No. of monitoring and compliance surveys undertaken | 10 | 0 |
| No. of environmental monitoring visits conducted (PRDP) | 40 | 10 |
| No. of new land disputes settled within FY | 15 | 6 |
| Function Cost (US\$ '000) | 271,211 | 39,554 |
| Cost of Workplan (US\$ '000): | 271,211 | 39,554 |

Communities sensitized on the Environment and Natural Resource management, Mentoring and backstopping of Area Land Committees done, Salaries for the 3 Months paid, 1 Tree nursery established in Magoro Sub-county, Environment and Natural Resources utilization monitored in all the Sub-counties, Forestry Act Enforced, and Vehicles and computer repaired and serviced.

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 696,570 | 33,049 | 5% | 176,478 | 33,049 | 19% |
| Conditional Grant to Functional Adult Lit | 10,594 | 2,648 | 25% | 2,649 | 2,648 | 100% |
| Conditional Grant to Community Devt Assistants Non | 2,684 | 671 | 25% | 671 | 671 | 100% |
| Conditional Grant to Women Youth and Disability Gr | 9,663 | 2,416 | 25% | 2,416 | 2,416 | 100% |
| Conditional transfers to Special Grant for PWDs | 20,174 | 5,044 | 25% | 5,044 | 5,044 | 100% |
| Locally Raised Revenues | 6,000 | 626 | 10% | 1,500 | 626 | 42% |
| Unspent balances – Other Government Transfers | 3,111 | 3,111 | 100% | 3,111 | 3,111 | 100% |
| Other Transfers from Central Government | 563,500 | 0 | 0% | 140,875 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 23,828 | 4,278 | 18% | 5,957 | 4,278 | 72% |
| Transfer of District Unconditional Grant - Wage | 57,017 | 14,255 | 25% | 14,255 | 14,255 | 100% |
| <i>Development Revenues</i> | 598,152 | 467,804 | 78% | 486,250 | 467,804 | 96% |
| Donor Funding | 95,000 | 5,304 | 6% | 23,750 | 5,304 | 22% |
| LGMSD (Former LGDP) | 1,145 | 289 | 25% | 287 | 289 | 101% |
| Unspent balances – Other Government Transfers | 448,948 | 448,948 | 100% | 448,948 | 448,948 | 100% |
| Multi-Sectoral Transfers to LLGs | 53,059 | 13,263 | 25% | 13,265 | 13,263 | 100% |
| Total Revenues | 1,294,723 | 500,853 | 39% | 662,728 | 500,853 | 76% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 696,570 | 16,965 | 2% | 176,476 | 16,965 | 10% |
| Wage | 57,017 | 15,156 | 27% | 14,254 | 15,156 | 106% |
| Non Wage | 639,553 | 1,809 | 0% | 162,222 | 1,809 | 1% |
| <i>Development Expenditure</i> | 598,152 | 413,656 | 69% | 486,252 | 413,656 | 85% |
| Domestic Development | 503,152 | 413,656 | 82% | 462,502 | 413,656 | 89% |
| Donor Development | 95,000 | 0 | 0% | 23,750 | 0 | 0% |
| Total Expenditure | 1,294,723 | 430,621 | 33% | 662,728 | 430,621 | 65% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 16,085 | 2% | | | |
| <i>Development Balances</i> | | 54,148 | 9% | | | |
| Domestic Development | | 48,844 | 10% | | | |
| Donor Development | | 5,304 | 6% | | | |
| Total Unspent Balance (Provide details as an annex) | | 70,233 | 5% | | | |

During the first quarter the department realised a total of UGX 500,853,000 out of UGX 662,728,000 planned which is 76% of the total budget planned. Recurrent revenue was UGX 33,049,000 which is 19% of the planned while development revenue was UGX 467,804,000 which is 96% of the planned.

The quarterly expenditure was UGX 16,965,000 for recurrent which is 10% of the planned and development expenditure was UGX 413,656,000 which stood at 85% of the planned quarterly expenditure.

There was unspent balance of UGX 70,233,000 i.e. 5% which was carried to the next quarter.

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

Unspent balances were because of funds received late in the quarter and inadequate staffing levels especially the position of the Senior Community Development Officer which fell vacant hence caused delayed implementation by existing staff.

(ii) Highlights of Physical Performance

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

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 9: Community Based Services**

| | Planned outputs | and Performance |
|---|------------------|-----------------|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 40 | 4 |
| No. of Active Community Development Workers | 2 | 0 |
| No. FAL Learners Trained | 75 | 0 |
| No. of children cases (Juveniles) handled and settled | 60 | 49 |
| No. of Youth councils supported | 10 | 1 |
| No. of assisted aids supplied to disabled and elderly community | 10 | 0 |
| No. of women councils supported | 10 | 0 |
| Function Cost (UShs '000) | 1,294,723 | 430,621 |
| Cost of Workplan (UShs '000): | 1,294,723 | 430,621 |

the activities performed in the 1st quarter included-; community mobilisation and community sensitisation, facilitating youth national function ,funding youth groups under YLP, Preparation of reports and submitting to line ministry, payment of salaries,

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 99,301 | 22,438 | 23% | 24,828 | 22,438 | 90% |
| Conditional Grant to PAF monitoring | 6,529 | 1,632 | 25% | 1,633 | 1,632 | 100% |
| Locally Raised Revenues | 18,501 | 1,847 | 10% | 4,626 | 1,847 | 40% |
| Other Transfers from Central Government | 400 | 0 | 0% | 100 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 937 | 75 | 8% | 235 | 75 | 32% |
| District Unconditional Grant - Non Wage | 25,200 | 6,950 | 28% | 6,300 | 6,950 | 110% |
| District Equalisation Grant | 7,487 | 1,872 | 25% | 1,872 | 1,872 | 100% |
| Transfer of District Unconditional Grant - Wage | 40,247 | 10,062 | 25% | 10,062 | 10,062 | 100% |
| <i>Development Revenues</i> | 142,056 | 11,648 | 8% | 35,515 | 11,648 | 33% |
| Donor Funding | 126,178 | 8,285 | 7% | 31,545 | 8,285 | 26% |
| LGMSD (Former LGDP) | 8,578 | 2,313 | 27% | 2,145 | 2,313 | 108% |
| Locally Raised Revenues | 3,500 | 0 | 0% | 875 | 0 | 0% |
| District Unconditional Grant - Non Wage | 3,800 | 1,050 | 28% | 950 | 1,050 | 111% |
| Total Revenues | 241,357 | 34,086 | 14% | 60,343 | 34,086 | 56% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 99,301 | 15,357 | 15% | 24,828 | 15,357 | 62% |
| Wage | 40,247 | 10,062 | 25% | 10,062 | 10,062 | 100% |
| Non Wage | 59,054 | 5,295 | 9% | 14,766 | 5,295 | 36% |
| <i>Development Expenditure</i> | 142,056 | 9,029 | 6% | 35,515 | 9,029 | 25% |
| Domestic Development | 15,878 | 1,370 | 9% | 3,970 | 1,370 | 35% |
| Donor Development | 126,178 | 7,659 | 6% | 31,545 | 7,659 | 24% |
| Total Expenditure | 241,357 | 24,386 | 10% | 60,343 | 24,386 | 40% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 7,081 | 7% | | | |
| <i>Development Balances</i> | | 2,619 | 2% | | | |
| Domestic Development | | 1,993 | 13% | | | |
| Donor Development | | 626 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 9,700 | 4% | | | |

In the quarter the department realized a total of UGX 34,086,000 out of the planned figure of UGX 60,343,000 which translates to 56% of the total budget. Planned recurrent revenue was UGX 24,828,000 and actually received UGX 22,438,000 i.e. 90% while planned development revenue was UGX 35,515,000 and actually realised UGX 11,648,000 which is 33%.

The expenditure in the quarter was UGX 24,386,000 i.e. 40% of the planned total expenditure of UGX 60,343,000. Recurrent and development expenditures were 62% and 25% respectively against the planned quarter expenditure. There was unspent balance of 9,700,000 (4%) which was carried to the next quarter. The funds are meant for procurement of items e.g. computer accessories still waiting for contract process. The ministry is yet to approve the names of some of the contract committee members

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

The unspent balance was due to no procurement of contractors resulting from falling vacant three positions of members of contract committee. The district submitted to the ministry other three names for approval and another issue is inadequate staffing.

(ii) Highlights of Physical Performance

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 10: Planning**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 1 | 0 |
| No of Minutes of TPC meetings | 12 | 3 |
| No of minutes of Council meetings with relevant resolutions | 6 | 2 |
| Function Cost (US\$ '000) | 241,357 | 24,386 |
| Cost of Workplan (US\$ '000): | 241,357 | 24,386 |

Activities performed in the quarter included the following:-

Prepared reports and work plans and submitted to line ministries; Three monthly minutes of the TPC meetings (one meeting every month); Payment of Salaries for 3 months;; Quarterly coordination meeting held at district headquarters; Procured computer accessories (Toner), Prepared LGMSD annual and quarterly report & work plans, Conducted coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, cleaning items procured; and Form B - Annual work plan, Quarterly report prepared and produced, Reports of conducted statistical Committee meetings at district headquarters, Updated the harmonized data base at district headquarters, Conducted advocacy meetings to prioritize the population issues.

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 87,707 | 19,369 | 22% | 21,929 | 19,369 | 88% |
| Conditional Grant to PAF monitoring | 4,883 | 1,221 | 25% | 1,221 | 1,221 | 100% |
| Locally Raised Revenues | 15,000 | 1,260 | 8% | 3,750 | 1,260 | 34% |
| Multi-Sectoral Transfers to LLGs | 11,742 | 2,368 | 20% | 2,936 | 2,368 | 81% |
| District Unconditional Grant - Non Wage | 17,985 | 4,996 | 28% | 4,497 | 4,996 | 111% |
| District Equalisation Grant | 2,500 | 625 | 25% | 625 | 625 | 100% |
| Transfer of District Unconditional Grant - Wage | 35,598 | 8,900 | 25% | 8,900 | 8,900 | 100% |
| <i>Development Revenues</i> | 2,550 | 674 | 26% | 638 | 674 | 106% |
| LGMSD (Former LGDP) | 2,550 | 674 | 26% | 638 | 674 | 106% |
| Total Revenues | 90,257 | 20,043 | 22% | 22,567 | 20,043 | 89% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 87,708 | 17,590 | 20% | 21,928 | 17,590 | 80% |
| Wage | 41,412 | 10,354 | 25% | 10,354 | 10,354 | 100% |
| Non Wage | 46,296 | 7,236 | 16% | 11,574 | 7,236 | 63% |
| <i>Development Expenditure</i> | 2,550 | 674 | 26% | 639 | 674 | 105% |
| Domestic Development | 2,550 | 674 | 26% | 639 | 674 | 105% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 90,258 | 18,264 | 20% | 22,567 | 18,264 | 81% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 1,779 | 2% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,779 | 2% | | | |

In quarter 1, the department received total revenue of UGX 20,043,000 against the planned revenue of UGX 22,567,000; representing a total release of 88.8%. Recurrent and development revenues stood at 88% and 106% respectively.

Out of UGX 20,043,000, a total of UGX 18,264,000 was spent in quarter 1 i.e. 81%, thus leaving a balance of UGX 1,779,000 as unspent. Recurrent and development expenditures were 80% and 105% respectively.

The unspent balance of UGX 1,779,420,000 is meant for verification of UPE, USE and PHC-Wage quarter 1 grant, releases to primary schools, secondary schools and NGO health centres.

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

The unspent balance of UGX 1,779,420,000 is meant for verification of UPE, USE and PHC-Wage quarter 1 grant, releases to primary schools, secondary schools and NGO health centres.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 1 |
| Date of submitting Quarterly Internal Audit Reports | 31/10/2014 | 4/11/2014 |
| Function Cost (UShs '000) | 90,258 | 18,264 |

Vote: 522 Katakwi District**2014/15 Quarter 1*****Workplan 11: Internal Audit***

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--------------------------------------|--|---|
| Cost of Workplan (US\$ '000): | 90,258 | 18,264 |

UGX 16,481,000 was spent on; Payment of staff salaries;
 Financing auditing of lower local governments of Toroma, Magoro, Katakwi, Usuk, Ongongoja and Katakwi Town
 Council; Production and Submission of fourth quarter report to the relevant
 stakeholders; Procurement of an executive office desk;
 Repair of the department's old motor vehicle; and Procurement of office stationery, airtime and computer
 supplies.

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:

Three months staff Salaries paid 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

Three months staff Salaries paid and , 1 monitoring reports available. 1 disaster management meeting held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained,

| | | |
|---|----------------|----------------|
| General Staff Salaries | | 147,252 |
| Allowances | | 3,483 |
| Books, Periodicals & Newspapers | | 315 |
| Computer supplies and Information Technology (IT) | | 600 |
| Welfare and Entertainment | | 410 |
| Printing, Stationery, Photocopying and Binding | | 65 |
| Bank Charges and other Bank related costs | | 276 |
| Telecommunications | | 622 |
| Water | | 133 |
| Travel inland | | 10,555 |
| Maintenance - Civil | | 633,193 |
| Maintenance - Vehicles | | 1,562 |
| Wage Rec't: | 147,256 | 147,252 |
| Non Wage Rec't: | 30,513 | 18,020 |
| Domestic Dev't: | 654,703 | 633,193 |
| Donor Dev't: | | |
| Total | 832,472 | 798,465 |

Output: Human Resource Management

Non Standard Outputs:

Payroll managed, Workshops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs.

Payroll managed, Workshops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs.

| | | |
|---|--|-------|
| Incapacity, death benefits and funeral expenses | | 1,000 |
| Advertising and Public Relations | | 100 |
| Computer supplies and Information Technology (IT) | | 410 |
| Welfare and Entertainment | | 448 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 1a. Administration | | |
| Printing, Stationery, Photocopying and Binding | | 85 |
| Telecommunications | | 150 |
| Information and communications technology (ICT) | | 100 |
| Travel inland | | 6,597 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,878 | 8,890 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,878 | 8,890 |
| Output: Capacity Building for HLG | | |
| Availability and implementation of LG capacity building policy and plan | yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.) | Yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.) |
| No. (and type) of capacity building sessions undertaken | 1 (Staff training and development, new staff inducted, study tours conducted, Councilors and other stakeholders trained, Training committee facilitated, Capacity needs assessment conducted at the district, LLGs and outside the district.) | 4 (4 staff trained under career development, 50 new staff inducted rolling out of performance agreements to secondary teachers , sec and Hospital administrator done,bank charges paid) |
| Non Standard Outputs: | Quarterly report submitted and bank charges paid | One quarterly report submitted |
| Staff Training | | 5,742 |
| Bank Charges and other Bank related costs | | 132 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 13,051 | 5,874 |
| Donor Dev't: | | |
| Total | 13,051 | 5,874 |
| Output: Supervision of Sub County programme implementation | | |
| %age of LG establish posts filled | 5 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters) | 5 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters) |
| Non Standard Outputs: | Not Planned For | Not planned |
| Telecommunications | | 100 |
| Travel inland | | 710 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,285 | 810 |
| Domestic Dev't: | | |
| Donor Dev't: | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 1a. Administration | | |
| <i>Total</i> | 3,285 | 810 |
| Output: Office Support services | | |
| Non Standard Outputs: | Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, NUSAF2 sub projects funded at community levels training conducted in LLGs. | Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, NUSAF2 sub projects funded at community levels training conducted in LLGs. |
| <i>Computer supplies and Information Technology (IT)</i> | | 2,115 |
| <i>Welfare and Entertainment</i> | | 505 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,130 |
| <i>Bank Charges and other Bank related costs</i> | | 722 |
| <i>Telecommunications</i> | | 190 |
| <i>Travel inland</i> | | 5,245 |
| <i>Maintenance - Vehicles</i> | | 4,642 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 22,097 | 14,549 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 22,097 | 14,549 |
| Output: Assets and Facilities Management | | |
| No. of monitoring visits conducted | 1 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters) | 1 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters) |
| No. of monitoring reports generated | 2 (Facility management monitoring reports produced at district headquarters) | 2 (Facility management monitoring reports produced at district headquarters) |
| Non Standard Outputs: | Generator maintained at District HQs, District store managed, Payment of electricity at the district. | Generator maintained at District HQs, District store managed, Payment of electricity at the district. |
| <i>Electricity</i> | | 810 |
| <i>Maintenance - Civil</i> | | 833 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,351 | 1,643 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,351 | 1,643 |
| Output: Records Management | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 1a. Administration | | |
| Non Standard Outputs: | Records and information managed, and central registry maintained , postage done at district headquarters | Records and information managed, and central registry maintained , postage done at district headquarters |
| Printing, Stationery, Photocopying and Binding | | 300 |
| Postage and Courier | | 200 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,706 | 500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,706 | 500 |

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

| | | |
|---|---|---|
| Date for submitting the Annual Performance Report | 20/06/2014 (1 Quarter performance report prepared and submitted to CAO at the district Hqtrs.) | 30/09/2014 (Intergrated performance report prepared) |
| Non Standard Outputs: | 3 Months staff salaries paid, monthly Utility bills paid, Office cleaned routinely, Welfare provided routinely, Departmental assets engraved, 1 quarterly monitoring and supervision report prepared, consultations made with the line ministries,cash releases | Staff salaries paid.Offices cleaned.Stationery procured.Internet and Communication airtime procured.Supervision and monitoring done. 3Computers serviced.IFMS trainings attended. |
| General Staff Salaries | | 40,329 |
| Welfare and Entertainment | | 250 |
| Printing, Stationery, Photocopying and Binding | | 941 |
| Telecommunications | | 750 |
| Travel inland | | 5,290 |
| Wage Rec't: | 40,329 | 40,329 |
| Non Wage Rec't: | 6,596 | 7,231 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 46,925 | 47,560 |
| Output: Revenue Management and Collection Services | | |
| Value of Hotel Tax Collected | 0 (N/A) | 0 (N/A) |
| Value of Other Local Revenue Collections | 100000000 (Ugx 100000000 of other local revenue expected to be collected in the quarter.) | 31535849 (Ugx 31,535,849 other Local revenue collected.) |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

| | | |
|------------------------------------|---|--|
| Value of LG service tax collection | 9500000 (Ugx 9500000 of LST estimated to be collected in the quarter.) | 30240000 (Ugx 30,240,000 collected in first quarter) |
| Non Standard Outputs: | Assorted revenue documents procured , Revenue register updated , Revenue mobilisation reports prepared, Revenue Enhancement action Plan rolled, Minutes of revenue enhancement review meetings produced, Radio talk shows conducted, new markets established, r | Markets re-assessed. Verifications of 35% remittances to district done. Revenue monitoring and supervision done. |
| <i>Travel inland</i> | | 4,167 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 7,789 | 4,167 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 7,789 | 4,167 |

Output: Budgeting and Planning Services

| | | |
|---|--|---|
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014 (1 set of AWP's and budget produced. Copies of AWP's and budgets submitted to various stakeholders 5 sets of budget desk minutes produced) | 30/06/2014 (Annual workplans and budgets prepared and distributed to stake holders) |
| Date of Approval of the Annual Workplan to the Council | 30/08/2014 (Draft AWP's and budget produced Copies of AWP's and budget submitted to various stake holders) | 30/08/2014 (Printed annual budgets) |
| Non Standard Outputs: | Assorted stationery for BFP & operations procured, Minutes of budget desk meetings produced. | Budget desk meeting held |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 430 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,043 | 430 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,043 | 430 |

Output: LG Expenditure mangement Services

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Monthly and quarterly financial reports prepared and submitted to CAO and theLine ministry. 1 Mentoring and back stopping report produced 6 Banking visits made to the bank. 3 Months returns filed with URA Soroti. 2 reports on Workshops and sem | Banking activities carried out.URA returns done for the quarter.Acknowledgement of funds received delivered to Ministry.Bank charges met for the quarter.Coordination with Ministries done.Office operations done.Quarterly report prepared. |
|-----------------------|---|--|

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 2. Finance | | |
| Computer supplies and Information Technology (IT) | | 60 |
| Printing, Stationery, Photocopying and Binding | | 89 |
| Bank Charges and other Bank related costs | | 590 |
| Travel inland | | 4,608 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,069 | 5,347 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,069 | 5,347 |
| 3. Capital Purchases | | |
| Output: Vehicles & Other Transport Equipment | | |
| Non Standard Outputs: | 1 Vehicle, 2 motorcycles and 1 bicycle repaired and maintained . | One bicycle repaired |
| Transport equipment | | 80 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,080 | 80 |
| Donor Dev't: | | 0 |
| Total | 1,080 | 80 |
| Output: Office and IT Equipment (including Software) | | |
| Non Standard Outputs: | 8 Computers and accessories maintained Subscriptions made for ledgerworks system 1 Ledgerworks system upgraded and maintained 3 Months subscription for internet to be made | Computer repairs and service was done on 3computers Computer portlink and extension cables were procured. |
| Machinery and equipment | | 2,005 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,527 | 2,005 |
| Donor Dev't: | | 0 |
| Total | 1,527 | 2,005 |

Additional information required by the sector on quarterly Performance

Codes for transferring funds to subcounties is still a problem in OBT.

3. Statutory Bodies

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:

One Business committee meetings held, One set of minutes of the meeting, Smooth office operation, Two council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports at district headquart

One Business committee meetings held, One set of minutes of the meeting, Smooth office operation, Two council peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports at district headquarters

| | | |
|---|---------------|---------------|
| General Staff Salaries | | 4,398 |
| Allowances | | 1,600 |
| Advertising and Public Relations | | 150 |
| Computer supplies and Information Technology (IT) | | 665 |
| Welfare and Entertainment | | 600 |
| Printing, Stationery, Photocopying and Binding | | 405 |
| Bank Charges and other Bank related costs | | 318 |
| Telecommunications | | 70 |
| Travel inland | | 14,208 |
| Maintenance - Vehicles | | 4,751 |
| Wage Rec't: | 4,398 | 4,398 |
| Non Wage Rec't: | 37,988 | 22,766 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 42,386 | 27,164 |

Output: LG procurement management services

Non Standard Outputs:

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

Minutes produced, Smooth running of the office, Reports produced, one contracts committee meeting held, seven evaluation committee meetings held, bid opening done

| | | |
|---|--|-------|
| Allowances | | 725 |
| Computer supplies and Information Technology (IT) | | 80 |
| Welfare and Entertainment | | 220 |
| Printing, Stationery, Photocopying and Binding | | 191 |
| Telecommunications | | 20 |
| Travel inland | | 1,350 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 4,669 | 2,586 |
|------------------------|-------|-------|

| | | |
|------------------------|----|--|
| <i>Domestic Dev't:</i> | 50 | |
|------------------------|----|--|

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 4,719 | 2,586 |
|--------------|--------------|--------------|

Output: LG staff recruitment services

Non Standard Outputs:

Three monthly salaries paid to Chairperson District Service Commission; Advertisement made, Staff recruited, Minutes and reports produced.

Three monthly salaries paid to Chairperson District Service Commission , one DSC meeting held, one quarterly report submitted, one annual report submitted, stationery procured, office operations

| | | |
|-------------------------------|--|-------|
| <i>General Staff Salaries</i> | | 6,131 |
|-------------------------------|--|-------|

| | | |
|-------------------|--|-------|
| <i>Allowances</i> | | 1,120 |
|-------------------|--|-------|

| | | |
|--|--|-----|
| <i>Computer supplies and Information Technology (IT)</i> | | 410 |
|--|--|-----|

| | | |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> | | 500 |
|----------------------------------|--|-----|

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 550 |
|---|--|-----|

| | | |
|---------------------------|--|-----|
| <i>Telecommunications</i> | | 350 |
|---------------------------|--|-----|

| | | |
|----------------------|--|-------|
| <i>Travel inland</i> | | 3,786 |
|----------------------|--|-------|

| | | |
|--------------------|-------|-------|
| <i>Wage Rec't:</i> | 6,131 | 6,131 |
|--------------------|-------|-------|

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 7,439 | 6,716 |
|------------------------|-------|-------|

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

| | | |
|--------------|---------------|---------------|
| Total | 13,570 | 12,847 |
|--------------|---------------|---------------|

Output: LG Land management services

No. of Land board meetings

1 (Meetings of the District Land Board, Minutes of the meetings, Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.)

1 (Meeting of the District Land Board, Minutes of the meeting at the District Hed quarters)

No. of land applications (registration, renewal, lease extensions) cleared

1 (Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.)

0 (One report submitted, stationery procured, airtime)

Non Standard Outputs:

Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.

One report submitted, stationery procured, airtime

| | | |
|-------------------|--|-----|
| <i>Allowances</i> | | 228 |
|-------------------|--|-----|

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 160 |
|---|--|-----|

| | | |
|---------------------------|--|-----|
| <i>Telecommunications</i> | | 100 |
|---------------------------|--|-----|

| | | |
|----------------------|--|-----|
| <i>Travel inland</i> | | 938 |
|----------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,327 | 1,426 |
|------------------------|-------|-------|

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 3,327 | 1,426 |
|--------------|--------------|--------------|

Output: LG Financial Accountability

| | | |
|---|---|--|
| No. of Auditor Generals queries reviewed per LG | 1 (Quarterly meetings held Reports produced on Queries handled, Reports submitted at district and LLGs) | 1 (One PAC meeting held, one report submitted to line ministries) |
| No. of LG PAC reports discussed by Council | 1 (Quarterly meetings held Reports produced Queries handled Reports submitted) | 1 (Quarterly meeting held Report produced Queries handled Reports submitted) |
| Non Standard Outputs: | Dissemination of information to various stakeholders in the district | one PAC meeting held, one ministries report submitted to line |
| <i>Welfare and Entertainment</i> | | 150 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 140 |
| <i>Travel inland</i> | | 4,128 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,746 | 4,418 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,746 | 4,418 |

Output: LG Political and executive oversight

| | | |
|-------------------------------|---|--|
| Non Standard Outputs: | Payment of salaries and gratuity made, Meetings held, Reports produced, Programs in place, Projects monitored, Exchange visit by the political leaders at District headquarters and outside the district. | Payment of salaries and gratuity made for 3 months, Meetings held, Projects monitored and report produced at district and LLGs |
| <i>General Staff Salaries</i> | | 32,854 |
| <i>Travel inland</i> | | 2,032 |
| <i>Wage Rec't:</i> | 32,854 | 32,854 |
| <i>Non Wage Rec't:</i> | 6,999 | 2,032 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 39,853 | 34,886 |

Output: Standing Committees Services

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Reports produced, Minutes produced, Smooth office operation, vehicles maintained at the district headquarters; and Lower Local Governments monitored and supervised. | Four committee meetings held, one business committee held and minutes are in place at district level |
| <i>Allowances</i> | | 1,500 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| <i>Welfare and Entertainment</i> | | 150 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Telecommunications</i> | | 90 |
| <i>Travel inland</i> | | 3,033 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,935 | 4,873 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,935 | 4,873 |

Additional information required by the sector on quarterly Performance

Generally the department is understaffed

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

| | | |
|---|--|--|
| No. of technologies distributed by farmer type | 0 (Hold participatory planning meetings in the LLGs) | 0 (Not done but some stationery procured and vehicle maintained at district headquarters.) |
| Non Standard Outputs: | Salaries of staff paid for 3 months at District Headquarters | Not done |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 132 |
| <i>Bank Charges and other Bank related costs</i> | | 153 |
| <i>Travel inland</i> | | 718 |
| <i>Maintenance - Vehicles</i> | | 489 |
| <i>Wage Rec't:</i> | 38,836 | 0 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 17,923 | 1,492 |
| <i>Donor Dev't:</i> | | |
| Total | 56,759 | 1,492 |

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. Extension staff salaries for 3 months paid | Departmental activities coordinated, Support supervision & Technical backstopping done in LLGs. Extension staff salaries for 3 months paid (July - September) |
| <i>General Staff Salaries</i> | | 27,385 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|--|
| 4. Production and Marketing | | |
| Printing, Stationery, Photocopying and Binding | | 493 |
| Bank Charges and other Bank related costs | | 217 |
| Telecommunications | | 40 |
| Travel inland | | 1,299 |
| Wage Rec't: | 27,385 | 27,385 |
| Non Wage Rec't: | 18,408 | 2,049 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 45,793 | 29,434 |
| Output: Crop disease control and marketing | | |
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (Not planned for) |
| Non Standard Outputs: | Crop pests & disease surveillance in LLGs, Quality assurance of planting materials/seeds and agro-inputs dealers in the district | Crop pests & disease surveillance conducted in LLGs. Agricultural Data collection undertaken in LLGs |
| Printing, Stationery, Photocopying and Binding | | 68 |
| Telecommunications | | 40 |
| Travel inland | | 2,390 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,125 | 2,498 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,125 | 2,498 |
| Output: Livestock Health and Marketing | | |
| No. of livestock vaccinated | 20500 (Poultry - 20,000 Dogs - 500 in all LLGs) | 20400 (Vaccinated Cattle against FMD - 20,000 Dogs against rabies - 400 in all LLGs) |
| No of livestock by types using dips constructed | 0 (Cattle dips are not functional in the district) | 0 (Cattle dips are not functional in the district) |
| No. of livestock by type undertaken in the slaughter slabs | 3000 (Cattle - 1,200 Goats - 1,500 Sheep - 300 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin market) | 1800 (Cattle - 500 Goats - 1,100 Sheep - 200 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin market) |
| Non Standard Outputs: | Livestock disease surveillance in the LLGs | Surveillance on FMD carried out in LLGs |
| Telecommunications | | 50 |
| Other Utilities- (fuel, gas, firewood, charcoal) | | 520 |
| Medical and Agricultural supplies | | 420 |
| Travel inland | | 4,607 |
| Maintenance - Vehicles | | 937 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

4. Production and Marketing*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 2,625 | 6,533 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 2,625 | 6,533 |
|--------------|--------------|--------------|

Output: Fisheries regulation

| | | |
|--|---|---|
| No. of fish ponds constructed and maintained | 2 (2 Fish ponds redeveloped and maintained in Katakwi Town Council) | 2 (2 Fish ponds maintained in Katakwi Town Council) |
| No. of fish ponds stocked | 2 (Katakwi Town Council) | 2 (Fish ponds stocked with fish in Katakwi Town Council) |
| Quantity of fish harvested | 10000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds) | 9680 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds) |
| Non Standard Outputs: | Capacity of 7 Beach Management Units (BMUs) strengthened in Magoro, Toroma, Kapujan | Fishing communities & Beach Management Units (BMUs) sensitized in Magoro, Toroma, Kapujan |

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 179 |
|---|--|-----|

| | | |
|----------------------|--|-------|
| <i>Travel inland</i> | | 1,415 |
|----------------------|--|-------|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 1,750 | 1,594 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 1,750 | 1,594 |
|--------------|--------------|--------------|

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

| | | |
|-------------------------------|---|---------------------------------------|
| No of valley dams constructed | 0 (Procuring contractor to undertake the works) | 0 (Bills of quantities were prepared) |
| Non Standard Outputs: | Planning meetings with user communities | Beneficiary communities sensitized |

| | | |
|--|--|---|
| <i>Other Fixed Assets (Depreciation)</i> | | 1 |
|--|--|---|

Wage Rec't:

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

| | | |
|------------------------|--------|---|
| <i>Domestic Dev't:</i> | 28,793 | 1 |
|------------------------|--------|---|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

| | | |
|--------------|---------------|----------|
| Total | 28,793 | 1 |
|--------------|---------------|----------|

Output: Crop marketing facility construction

| | | |
|--|---|--|
| No of plant marketing facilities constructed | 0 (Procurement of contractor) | 0 (Procurement of contractor to undertake the works is on-going) |
| Non Standard Outputs: | Planning meetings with management committees for ocorimongin, magoro & omodoi markets | Meetings held with beneficiary sub-counties on construction |

| | | |
|--|--|-------|
| <i>Other Fixed Assets (Depreciation)</i> | | 1,000 |
|--|--|-------|

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 23,074 | 1,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 23,074 | 1,000 |

4. Production and Marketing

| | | |
|------------------------|---------------|--------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 23,074 | 1,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 23,074 | 1,000 |

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

| | | |
|---|--|--|
| No of businesses inspected for compliance to the law | 20 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties) | 10 (Businesses inspected for compliance with the law in Katakwi Town Council & Trading centres in Sub-counties) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (Traders sensitized in Katakwi Town Council & Omodoi) | 1 (Traders sensitized/Business counselling held in LLGs (Katakwi Town Council, Toroma, Usuk, Omodoi, Ngariam, Magoro, Kapujan, Katakwi)) |
| No of awareness radio shows participated in | 1 (Radio Talk shows in local FM Stations) | 0 (Not held) |
| No of businesses issued with trade licenses | 20 (Lincences issued to business owners at District & LLGs) | 10 (Lincences issued to business owners at LLGs) |
| Non Standard Outputs: | Reports on trade development activities produced at the district headquarters | Reports on trade development activities produced at the district headquarters |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 25 |
| <i>Telecommunications</i> | | 10 |
| <i>Travel inland</i> | | 415 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 475 | 450 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 475 | 450 |

Output: Enterprise Development Services

| | | |
|---|--|---|
| No of awareness radio shows participated in | 1 (Radio talk shows in local FM Stations) | 1 (Radio talk show held in Joshua FM Station, Katakwi) |
| No. of enterprises linked to UNBS for product quality and standards | 0 (Assessing products in Rice value chain) | 0 (Not done) |
| No of businesses assisted in business registration process | 15 (Business registration in Town Council & trading centres in the sub-counties) | 12 (Businesses & SACCOs assisted to register in Town Council & trading centres in the sub-counties) |
| Non Standard Outputs: | Technical backstopping of farmer groups on enterprise development in LLGs | Technical backstopping of farmer groups on enterprise development was carried out in LLGs |
| <i>Travel inland</i> | | 390 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 390 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|------------|
| Total | 500 | 390 |
|--------------|------------|------------|

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|--|---|---|
| No of cooperative groups supervised | 4 (Cooperative groups supervised in LLGs) | 4 (Cooperative groups (SACCOs) audited/supervised in LLGs) |
| No. of cooperatives assisted in registration | 2 (Cooperative groups assisted to register at LLG levels) | 1 (Cooperative group in Ngariam sub-county assisted to register) |
| No. of cooperative groups mobilised for registration | 2 (Cooperative groups mobilized for registration in the sub-counties) | 3 (Cooperative groups mobilized for registration in Ongongoja, Usuk & Ngariam sub-counties) |
| Non Standard Outputs: | Cooperatives audited and management guided | Cooperatives audited and management guided in LLGs |
| <i>Travel inland</i> | | 420 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 420 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 500 | 420 |

Additional information required by the sector on quarterly Performance

Department received items (Tent, Chairs, Bucket, Diagnostic charts) for operation of Plant clinics from MAAIF

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

| | | |
|---|--|---|
| Non Standard Outputs: | Payment of staff of 3 months salaries for 284 health woerkers working in District Health Office, katakwi and Toroma HC IVs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, | Payed of 3 months salaries for 284 health woerkers Employed in District Health Office, katakwi and Toroma HC IVs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Ookoc |
| <i>General Staff Salaries</i> | | 288,207 |
| <i>Advertising and Public Relations</i> | | 1,120 |
| <i>Workshops and Seminars</i> | | 15,181 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 3,000 |
| <i>Welfare and Entertainment</i> | | 13,570 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 5,051 |
| <i>Bank Charges and other Bank related costs</i> | | 382 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| Telecommunications | | 260 |
| Travel inland | | 88,775 |
| Wage Rec't: | 414,855 | 288,207 |
| Non Wage Rec't: | 2,295 | 12,917 |
| Domestic Dev't: | | |
| Donor Dev't: | 298,973 | 114,422 |
| Total | 716,123 | 415,545 |

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. | Achieved latrine coverage of 69.9%, Hand washing Facilities coverage of 17%, Reduced sanitation related diseases by 10% |
| Bank Charges and other Bank related costs | | 127 |
| Wage Rec't: | | |
| Non Wage Rec't: | 37,939 | |
| Domestic Dev't: | | 127 |
| Donor Dev't: | | |
| Total | 37,939 | 127 |

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

| | | |
|--------------------------------------|---|--|
| No of healthcentres constructed | 0 (Construction of a maternity in Ongongoja HCII under PHC dev't, ,Construction of OPD block in Bisina HCII under PHC dev't.) | 1 (Construction of a staff house in Okocho HCII) |
| No of healthcentres rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) |
| Non Standard Outputs: | Increased access to service delivery | Increased access to service delivery |
| Residential buildings (Depreciation) | | 22,878 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 24,238 | 22,878 |
| Donor Dev't: | | 0 |
| Total | 24,238 | 22,878 |

Additional information required by the sector on quarterly Performance

Some Health centres did not receive PHC RNW directly from the centre and a report to that effect has been sent to the Ministry of Health detailing the affected health facilities.

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

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Primary Teaching Services**

| | | |
|-----------------------------------|---|---|
| No. of teachers paid salaries | 735 (735 teachers paid salaries at District H/Q for 74 Primary schools) | 711 (711 teachers paid salaries at District H/Q for 74 Primary schools) |
| No. of qualified primary teachers | 735 (735 qualified primary teachers at District H/Q for 74 Primary schools) | 711 (N/A) |
| Non Standard Outputs: | Filling of pay change forms. | Filling of pay change forms. |
| <i>General Staff Salaries</i> | | 942,380 |
| <i>Wage Rec't:</i> | 942,381 | 942,380 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 942,381 | 942,380 |

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

| | | |
|--|---|--|
| No. of student drop-outs | 1200 (1200 pupils dropped out of school for 74 Primary schools in the District) | 2340 (2340 pupils dropped out of school for 74 Primary schools in the District) |
| No. of Students passing in grade one | 100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District) | 0 (0 candidates passed in grade one for 70 P.7 Primary schools in the District.) |
| No. of pupils sitting PLE | 2700 (2700 candidates for 70 P.7 Primary schools in the District) | 2296 (2296 candidates for 70 P.7 Primary schools in the District) |
| No. of pupils enrolled in UPE | 53000 (53000 pupils enrolled for 74 primary schools in the District) | 51232 (51232 pupils enrolled for 74 primary schools in the District) |
| Non Standard Outputs: | Community mobilization,intensive support supervision,early syllabus coverage | Community mobilization,intensive support supervision,early syllabus coverage |
| <i>Conditional transfers for Primary Education</i> | | 110,990 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 110,993 | 110,990 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 110,993 | 110,990 |

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

| | | |
|---|--|---|
| No. of teaching and non teaching staff paid | 120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS) | 88 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS) |
| No. of students passing O level | 0 | 0 (O level results are not released in this quarter) |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

| | | |
|---------------------------------|--|--|
| No. of students sitting O level | 732 (Students sitting O level in the following Schools 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) | 436 (Students sitting O level in the following Schools 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: | Continuous support supervision, provision of guidance and counselling services, timely remittance of USE | Continuous support supervision, provision of guidance and counselling services, timely remittance of USE |

General Staff Salaries 167,822

| | | |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i> | 167,822 | 167,822 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 167,822 | 167,822 |

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

| | | |
|---------------------------------|--|--|
| No. of students enrolled in USE | 3500 (3500 students attending secondary schools) | 3406 (3406 students attending secondary schools) |
| Non Standard Outputs: | Enrollment monitored and supervised through inspection | Enrollment monitored and supervised through inspection |

LG Conditional grants 133,993

| | | |
|------------------------|----------------|----------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 133,912 | 133,993 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 133,912 | 133,993 |

3. Capital Purchases**Output: Other Capital**

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Construction of a dormitory in Katakwi High School. | Dormitory constructed in Katakwi High School. |
|-----------------------|---|---|

Residential buildings (Depreciation) 120,733

| | | |
|------------------------|---------------|----------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 36,158 | 120,733 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 36,158 | 120,733 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Classroom construction and rehabilitation**

| | | |
|---|--|--|
| No. of classrooms constructed in USE | 2 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS) | 2 (2 classrooms constructed at Kapujan Community S.S. and Magoro Comprehensive SS) |
| No. of classrooms rehabilitated in USE | 0 (Not Planned For) | 0 (Not Planned For) |
| Non Standard Outputs: | Service providers procured, BOQs prepared, Construction works advertised, Construction works monitoring reports produced | N/A |
| <i>Non Residential buildings (Depreciation)</i> | | 146,899 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 78,990 | 146,899 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 78,990 | 146,899 |

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

| | | |
|---|--|--|
| No. Of tertiary education Instructors paid salaries | 40 (Instructors in tertiary institutions paid salaries in Katakwi Technical School (20) Ngariam Technical School (20)) | 18 (Instructors in tertiary institutions paid salaries in Katakwi Technical School (18)) |
| No. of students in tertiary education | 0 | 230 (Katakwi Technical School (230)) |
| Non Standard Outputs: | 3 months salaries paid to staff and non teaching staff | 3 months salaries paid to staff and non teaching staff |
| <i>General Staff Salaries</i> | | 58,911 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 20,000 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 20,246 |
| <i>Wage Rec't:</i> | 58,909 | 58,911 |
| <i>Non Wage Rec't:</i> | 59,642 | 40,246 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 118,551 | 99,157 |

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

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|---|
| 6. Education | | |
| Non Standard Outputs: | Education staff salaries paid (3 months) Reports produced and submitted to MoES and line ministires, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, | Education staff salaries paid for (3 months) Reports produced and submitted to MoES and line ministires |
| <i>General Staff Salaries</i> | | 11,387 |
| <i>Wage Rec't:</i> | 11,388 | 11,387 |
| <i>Non Wage Rec't:</i> | 8,000 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 19,388 | 11,387 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|---|---|
| No. of tertiary institutions inspected in quarter | 1 (Katakwi Technical School in Katakwi Sub-county) | 0 (No tertiary institution was inspected in the last quarter.) |
| No. of secondary schools inspected in quarter | 12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District) | 0 (No secondary school was inspected in this quarter.) |
| No. of inspection reports provided to Council | 1 (Term 2 report submitted to the Council) | 0 (No report was submitted to the council because no support supervision was done.) |
| No. of primary schools inspected in quarter | 77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1)) | 74 (74 Government Aided primary schools inspected in the District) |
| Non Standard Outputs: | Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities | Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities |
| <i>Travel inland</i> | | 7,054 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,305 | 7,054 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,305 | 7,054 |

Additional information required by the sector on quarterly Performance**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 per Quarter paid and 3,992,750 for operations under URF and 5,000,000 Operation under RTI | Salaries paid for 3month and roads supervised and reports written. |
| <i>General Staff Salaries</i> | | 25,019 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

| | | |
|--|---------------|---------------|
| Welfare and Entertainment | | 250 |
| Printing, Stationery, Photocopying and Binding | | 250 |
| Travel inland | | 7,100 |
| Wage Rec't: | 25,019 | 25,019 |
| Non Wage Rec't: | 3,993 | 3,700 |
| Domestic Dev't: | 5,000 | 3,900 |
| Donor Dev't: | | |
| Total | 34,012 | 32,619 |

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

| | | |
|---|--|--|
| Length in Km of Urban unpaved roads periodically maintained | 0 (Not planned for) | 0 (Funds transferred to the urban council) |
| Length in Km of Urban unpaved roads routinely maintained | 10 (Maintainance of urban roads in Katakwi Town Council) | 10 (Funds transferred to urban council) |
| Non Standard Outputs: | Reports of monitored and supervised roads maintained | Funds transferred to urban council |
| Transfers to other govt. units | | 20,225 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 20,225 | 20,225 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 20,225 | 20,225 |

Output: District Roads Maintainence (URF)

| | | |
|--|--|---|
| No. of bridges maintained | 0 (Not planned for) | 0 (Not Planned For) |
| Length in Km of District roads periodically maintained | 0 (Not Panned For) | 0 (Not Planned For) |
| Length in Km of District roads routinely maintained | 60 (Maintainance of 246kms of rural feeder road throught the district) | 52 (52 routine maintained and the remaining km supervised and montioered) |
| Non Standard Outputs: | Reports of monitored and supervised roads maintained | 52 maintained and the remianing km supervised and monitored |
| LG Conditional grants | | 75,100 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 75,669 | 75,100 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 75,669 | 75,100 |

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

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering

| | | |
|--|---|---|
| Length in Km. of rural roads rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) |
| Length in Km. of rural roads constructed | 2 (Sport improvement of Usuk -Ongongoja road and low cost sealing of katakwi-Toroma road) | 0 (Not yet procured but the expenditure was on making of the BOQS-) |
| Non Standard Outputs: | Not Planned For | Not yet procured |

Roads and bridges (Depreciation) 6,502

| | | |
|-----------------|----------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 123,000 | 6,502 |
| Donor Dev't: | | 0 |
| Total | 123,000 | 6,502 |

Output: PRDP-Rural roads construction and rehabilitation

| | | |
|--|---|--|
| Length in Km. of rural roads rehabilitated | 0 (Not planned for) | 0 (Not Planned For) |
| Length in Km. of rural roads constructed | 1 (Raising of swamps on ocorimongin - Omodoi road) | 0 (Not yet procured. The expenditure was on making BOQS for the works and bids are on evaluation.) |
| Non Standard Outputs: | Reports of monitored and supervised roads constructed and rehabilitated | Not yet procured |

Roads and bridges (Depreciation) 1,500

| | | |
|-----------------|---------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 26,500 | 1,500 |
| Donor Dev't: | | 0 |
| Total | 26,500 | 1,500 |

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

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Works vehicles and equipment maintained at district headquarters | The grader, pickup and one lorry maintained |
|-----------------------|--|---|

Maintenance – Machinery, Equipment & Furniture 26,920

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | | |
| Non Wage Rec't: | 26,805 | 26,920 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 26,805 | 26,920 |

7b. Water**Function: Rural Water Supply and Sanitation**

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water*1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:

Quarterly maintained(cleaned) office, reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs

Quarterly maintenance office done, reports prepared and disseminated. office equipment maintained. vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs

| | | |
|---|--------------|---------------|
| General Staff Salaries | | 5,125 |
| Workshops and Seminars | | 1,500 |
| Printing, Stationery, Photocopying and Binding | | 150 |
| Information and communications technology (ICT) | | 300 |
| Travel inland | | 2,000 |
| Maintenance - Vehicles | | 1,090 |
| Wage Rec't: | 5,124 | 5,125 |
| Non Wage Rec't: | | |
| Domestic Dev't: | 4,250 | 5,040 |
| Donor Dev't: | | |
| Total | 9,374 | 10,165 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|---|
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (At District head quarters) | 1 (One advocacy meeting was conducted at the District headquarters and report is in place) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (At public places) | 1 (Posting of releases doen at public places) |
| No. of water points tested for quality | 50 (At LLGs, suspect water sources) | 30 (Suspect water sources at LLGs tested) |
| No. of supervision visits during and after construction | 10 (At the new borehole sites and piped water at Apapai RGC) | 10 (Undertaken at Apapai Rural Growth Centre and borehole drilling sites in Katakwi, Usuk, Ongongoja, Kapujan and Magoro) |
| No. of sources tested for water quality | 50 (Suspect water sources at LLGs) | 30 (Suspect water sources at LLGs tested) |
| Non Standard Outputs: | Data collected (Updated WASH data base at District head quarters) | Data on WASH, especially on the water situation updated at the Distict headquarters |
| Printing, Stationery, Photocopying and Binding | | 450 |
| Travel inland | | 3,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 3,800 | 3,450 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water*Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 3,800 | 3,450 |
|--------------|--------------|--------------|

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 points rehabilitated | 3 (At LLGs yet to confirmed) | 0 (No rehabilitation was done. Preliminary field work on community mobilisation was undertaken in all the Lower Local Governments) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not planned for) | 0 (Not planned for) |
| % of rural water point sources functional (Shallow Wells) | 0 (Not planned for) | 0 (Not planned for) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 10 (At Sub-county level) | 0 (Preliminary preparator activities like development of terms of reference for the training was done at the District Water Office. Field visits undertaken in all the LLGs) |
| Non Standard Outputs: | Not planned for | District Advocacy meeting was held and sector policies shared at District Headquarters (Urafiki Foundation hall) |

| | | |
|-----------------------|--|-------|
| <i>Staff Training</i> | | 3,000 |
|-----------------------|--|-------|

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 125 |
|---|--|-----|

| | | |
|----------------------|--|-------|
| <i>Travel inland</i> | | 1,000 |
|----------------------|--|-------|

| | | |
|----------------------------|--|-------|
| <i>Maintenance – Other</i> | | 5,000 |
|----------------------------|--|-------|

*Wage Rec't:**Non Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Domestic Dev't:</i> | 9,628 | 9,125 |
|------------------------|-------|-------|

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 9,628 | 9,125 |
|--------------|--------------|--------------|

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|--|---|
| No. Of Water User Committee members trained | 10 (At LLGs. Locaton to be identified and confirmed) | 10 (In Katakwi3, Ongongoja3, Usuk2, Magoro2,) |
| 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 (On the radio and public places) | 1 (On the radio; Local FM station) |
| No. of water and Sanitation promotional events undertaken | 1 (On the radio and public places) | 1 (On the local FM radio station) |
| No. of water user committees formed. | 10 (At LLGs. Specific location yet to be confrimed) | 10 (In Katakwi3, Ongongoja3, Usuk2, Magoro2,) |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 7b. Water | | |
| Non Standard Outputs: | 1 district level advocacy meeting held and 9 sub county meetings in the 9 | 1 district level advocacy meeting held and 9 sub county meetings in the 9 LLGs held |
| <i>Advertising and Public Relations</i> | | 250 |
| <i>Workshops and Seminars</i> | | 2,500 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 125 |
| <i>Welfare and Entertainment</i> | | 400 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 350 |
| <i>Travel inland</i> | | 1,100 |
| <i>Maintenance – Other</i> | | 250 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 5,142 | 4,975 |
| <i>Donor Dev't:</i> | | |
| Total | 5,142 | 4,975 |
| 3. Capital Purchases | | |
| Output: Construction of public latrines in RGCs | | |
| No. of public latrines in RGCs and public places | 1 (At an identified RGC) | 1 (Field reconnaissance done at District Headquarters) |
| Non Standard Outputs: | Not Planned for | Not Planned for |
| <i>Non Residential buildings (Depreciation)</i> | | 250 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 3,750 | 250 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 3,750 | 250 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 1 (Katakwi SC - Cheele Village) | 2 (Reconnaissance surveys done at Katakwi and Usuk) |
| No. of deep boreholes rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) |
| Non Standard Outputs: | Outstanding obligations (works not cleared in FY 2013/14) | To be sorted out in qtr 2 |
| <i>Other Fixed Assets (Depreciation)</i> | | 32,477 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 40,625 | 32,477 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 40,625 | 32,477 |
| Output: PRDP-Borehole drilling and rehabilitation | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| 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) |
|--|--|--|
| 7b. Water | | |
| No. of deep boreholes rehabilitated | 1 (Katakwi Town Council) | 1 (Software activities done (sensitisation) at LLGs) |
| No. of deep boreholes drilled (hand pump, motorised) | 1 (To be done at LLGs, final sites yet to be identified (software activities)) | 1 (Software activities done (sensitisation) at LLGs) |
| Non Standard Outputs: | Reports of Monitored and supervised works | Reports of Monitored and supervised works produced |
| <i>Other Fixed Assets (Depreciation)</i> | | 300 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 6,239 | 300 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 6,239 | 300 |

Output: Construction of piped water supply system

| | | |
|---|---|---|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (At Apapai RGC) | 1 (Done at Apapai RGC (Kapuian S/county)) |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | Retention/outstanding obligations settled | Retention/outstanding obligations settled |
| <i>Other Fixed Assets (Depreciation)</i> | | 30,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 50,000 | 30,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 50,000 | 30,000 |

Additional information required by the sector on quarterly Performance

The procurement should be expedited to avoid having large balances on the accounts at the end of the quarter. We have also decided to do the machine based routine maintenance for the two

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

| | | |
|-------------------------------|---|------------------------|
| Non Standard Outputs: | 1 Report produced at District Level, 2 staff Appraised , Salaries paid for 3 months | 3 months salaries paid |
| <i>General Staff Salaries</i> | | 25,412 |
| <i>Wage Rec't:</i> | 25,412 | 25,412 |
| <i>Non Wage Rec't:</i> | 2,750 | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|---------------|---------------|
| Total | 28,162 | 25,412 |
|--------------|---------------|---------------|

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | |
|--|--|---|
| No. of community women and men trained in ENR monitoring | 2 (1 District state of Environment Report produced and 1 sensitisation meeting held) | 2 (1 District state of Environment produced and 1 sensitization meeting held in the Sub-counties of Magoro, Katakwi, Kapujan, Toroma, Ongongoja and Usuk 1 tree nursery established in Magoro Sub-county, 1 month salary for nursery attendants paid.) |
| Non Standard Outputs: | Monitoring and supervision | Not planned for |
| Printing, Stationery, Photocopying and Binding | | 200 |
| Telecommunications | | 200 |
| Other Utilities- (fuel, gas, firewood, charcoal) | | 1,797 |
| Travel inland | | 5,258 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 22,737 | 7,455 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 22,737 | 7,455 |

Output: PRDP-Environmental Enforcement

| | | |
|--|---|--|
| No. of environmental monitoring visits conducted | 10 (10 Monitoring visits made to each of the sub-counties, 10 reports produced, Vehicles / Motorcycle maintained at district Hqtrs) | 10 (10 sub-counties monitored (Kspujan, magoro, usuk, ongongoja, Toroma, Katakwi, katakwi town council, Ngaroiam, Palam, and omodoi) |
| Non Standard Outputs: | Supervisions made | 1 report made |
| Travel inland | | 2,500 |
| Maintenance - Vehicles | | 900 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,075 | 3,400 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,075 | 3,400 |

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

| | | |
|--|---|---|
| No. of new land disputes settled within FY | 6 (6 school land demarcated) | 6 (Area land committees in 6 sub-counties mentored and backstopped in katakwi, Toroma, Kapujan, Magoro, Ongongja and usuk sub-counties) |
| Non Standard Outputs: | Households in Sub-counties supported in dispute Resolutions | Routinely done |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

| | | |
|-----------------|--------------|------------|
| Travel inland | | 650 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,197 | 650 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,197 | 650 |

Output: Infrastructure Planning

| | | |
|------------------------|--|--|
| Non Standard Outputs: | 1 Training and mentoring of the physical planning committees done and 2 physical plans developed | Not implemented, but only small office equipment procured. |
| Small Office Equipment | | 350 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,823 | 350 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,823 | 350 |

Additional information required by the sector on quarterly Performance

There is need to beef up the staffing levels to improve performance especially the District Lands Officer sector.

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

| | | |
|---|---|--|
| Non Standard Outputs: | Three monthly staff salaries paid. One monitoring visit 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, exchange visit | Three monthly staff salaries paid at district headquarters. Four (4) youth supported to travel to attend National Youth celebrations in Moroto District. |
| General Staff Salaries | | 14,255 |
| Bank Charges and other Bank related costs | | 428 |
| Wage Rec't: | 13,353 | 14,255 |
| Non Wage Rec't: | 4,111 | 428 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 17,464 | 14,683 |

Output: Probation and Welfare Support

| | | |
|-------------------------|---|---|
| No. of children settled | 15 (100 Youth Trained and supported with income | 4 (Four Youth supported to attend Youth |
|-------------------------|---|---|

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 9. Community Based Services | | |
| | generating activities. | National Celebrations in Moroto District.) |
| | 1 monitoring and support supervision visit conducted | |
| | One exchange to a model farm outside the district. | |
| | 4 visits to 20 service providers. | |
| | 2 community sensitisation meetings held at the sub county level.) | |
| Non Standard Outputs: | Strengthening referral to SOVCC nd DameetingsDOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district. | one DOVCC meeting held |
| Bank Charges and other Bank related costs | | 400 |
| Wage Rec't: | | |
| Non Wage Rec't: | 8,165 | 400 |
| Domestic Dev't: | 287 | |
| Donor Dev't: | | |
| Total | 8,452 | 400 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 15 (Youth Livelihood projects supported in all LLGs) | 49 (49 Youth supported under YLP) |
| Non Standard Outputs: | Reports of monitored amd supervised projects | 49 youth projects monitored |
| Classified Expenditure | | 405,948 |
| Wage Rec't: | | |
| Non Wage Rec't: | 133,750 | 0 |
| Domestic Dev't: | 448,948 | 405,948 |
| Donor Dev't: | | |
| Total | 582,698 | 405,948 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 10 (10 yourth groups formed,from 10 sub- counties,4 executive meetings held at the district level,held one training for the youth leaders,cellebrations of youth day held,monitoring and support supervision held) | 1 (One Executive Meeting Held at District Headquaters) |
| Non Standard Outputs: | youth day celebrated | One youth Day celebration held in Moroto District(4 youth Representatives Facilitated to attend) |
| Travel inland | | 980 |
| Wage Rec't: | | |
| Non Wage Rec't: | 950 | 980 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 950 | 980 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance

Limited funding as we have unfunded priorities such as completion of a remand/ rehabilitation home. we mostly depend on donar funds as local funds are not reliable. The department also has staffing gaps both at district and sub county level(7 out of 22 st

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

| | | |
|----------------------------------|---|---|
| Non Standard Outputs: | 3 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare. | Salaries paid for 3 months at the district headquarters, Staff welfare met at District Headquarters |
| <i>General Staff Salaries</i> | | 10,062 |
| <i>Welfare and Entertainment</i> | | 1,090 |
| <i>Wage Rec't:</i> | 10,062 | 10,062 |
| <i>Non Wage Rec't:</i> | 2,393 | 1,090 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,455 | 11,152 |

Output: Demographic data collection

| | | |
|---|---|---|
| Non Standard Outputs: | Population Newsletter produced; Commemorated and Celebrated World Population Day at the district headquarters; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Popul | Reports of conducted statistical Committee meetings at district headquarters, Updated the harmonized data base at district headquarters, Conducted advocacy meetings to prioritize and integrated Population issues in District and Sub-county Plans, BFPs, AWP |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 900 |
| <i>Welfare and Entertainment</i> | | 3,940 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,850 |
| <i>Telecommunications</i> | | 20 |
| <i>Travel inland</i> | | 949 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 150 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 11,409 | 7,659 |
| Total | 11,559 | 7,659 |

Output: Operational Planning

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 10. Planning | | |
| Non Standard Outputs: | 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 | Procured computer accessories (Modem Airtime), Prepared LGMSD annual and quarterly report & work plans, Number of coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, cleaning items procured; and Form B - Annual |
| Printing, Stationery, Photocopying and Binding | | 500 |
| Travel inland | | 5,075 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,436 | 4,205 |
| Domestic Dev't: | 1,521 | 1,370 |
| Donor Dev't: | | |
| Total | 7,957 | 5,575 |

Additional information required by the sector on quarterly Performance

The department is understaffed having only three staff in the department out of the required seven. This therefore tantamount to heavy load of work for the existing staff hence need for recruitment of more staff. The department as well needs more office

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

| | | |
|---|---|--|
| Non Standard Outputs: | 3 months staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Office tables procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the distr | Staff salaries paid for 3 months; Executive office desk procured; motor vehicle and 2 motor cycles maintained; Stationery and computer supplies procured; and Telecommunication enhanced. All done at the District Headquarters. |
| General Staff Salaries | | 8,900 |
| Computer supplies and Information Technology (IT) | | 220 |
| Printing, Stationery, Photocopying and Binding | | 280 |
| Telecommunications | | 100 |
| Maintenance - Vehicles | | 3,437 |
| Maintenance – Machinery, Equipment & Furniture | | 774 |
| Wage Rec't: | 8,900 | 8,900 |
| Non Wage Rec't: | 3,552 | 4,137 |
| Domestic Dev't: | 289 | 674 |
| Donor Dev't: | | |
| Total | 12,741 | 13,711 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

| 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) |
|---|---|--|
|---|---|--|

11. Internal Audit**Output: Internal Audit**

| | | |
|---|--|--|
| No. of Internal Department Audits | 1 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council) | 1 (Financial Auditing executed in the lower local governments of Magoro, Katakwi, Toroma, Usuk, and Ongongoja. Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council) |
| Date of submitting Quaterly Internal Audit Reports | 31/10/2014 (District headquarters, Ministry of Local Government and office of the Auditor General) | 4/11/2014 (First quarter internal audit report submitted to the District Chairperson, LG PAC, RDC, Office of the Auditor General and Ministry of Local Government) |
| Non Standard Outputs: | At the lower local governments, health centres and at the district headquarters | Delivery of drugs to all the health units verified |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Travel inland</i> | | 3,049 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,540 | 3,099 |
| <i>Domestic Dev't:</i> | 350 | |
| <i>Donor Dev't:</i> | | |
| Total | 6,890 | 3,099 |

Additional information required by the sector on quarterly Performance

We need a training on how to carry out value for money audits, and a conditional grant to provided for internal audit activities inorder to enhance independence of Internal Auditors.

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,980,414 | 1,815,827 |
| <i>Non Wage Rec't:</i> | 577,679 | 577,679 |
| <i>Domestic Dev't:</i> | 1,439,793 | 1,439,793 |
| <i>Donor Dev't:</i> | | |
| Total | 3,955,380 | 3,955,380 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | All staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, 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 | Three months staff Salaries paid and , 1 monitoring reports available. 1 disaster management meeting held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, | 0 | Low funding, inadequate staffing levels, high staff turn over rate |
|-----------------------|--|---|---|--|

Expenditure

| | | | | | |
|--|-----------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 589,024 | 147,252 | 25.0% | | |
| 211103 Allowances | 0 | 3,483 | N/A | | |
| 221007 Books, Periodicals & Newspapers | 1,143 | 315 | 27.6% | | |
| 221008 Computer supplies and Information Technology (IT) | 2,090 | 600 | 28.7% | | |
| 221009 Welfare and Entertainment | 9,000 | 410 | 4.6% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 65 | 3.3% | | |
| 221014 Bank Charges and other Bank related costs | 3,000 | 276 | 9.2% | | |
| 222001 Telecommunications | 1,000 | 622 | 62.2% | | |
| 223006 Water | 500 | 133 | 26.5% | | |
| 227001 Travel inland | 68,911 | 10,555 | 15.3% | | |
| 228001 Maintenance - Civil | 2,511,596 | 633,193 | 25.2% | | |
| 228002 Maintenance - Vehicles | 10,056 | 1,562 | 15.5% | | |
| Wage Rec't: | 589,024 | Wage Rec't: | 147,252 | Wage Rec't: | 25.0% |
| Non Wage Rec't: | 122,050 | Non Wage Rec't: | 18,020 | Non Wage Rec't: | 14.8% |
| Domestic Dev't: | 2,499,246 | Domestic Dev't: | 633,193 | Domestic Dev't: | 25.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 3,210,319 | Total | 798,465 | Total | 24.9% |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Output: Human Resource Management**

| | | | | |
|-----------------------|---|--|---|--|
| 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, Workshops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs. | 0 | Inadequate funding for payroll management, lack of transport, nomotivation for staff |
|-----------------------|---|--|---|--|

Expenditure

| | | | | | |
|--|--------|-----------------|-------|-----------------|-------|
| 213002 Incapacity, death benefits and funeral expenses | 2,500 | 1,000 | 40.0% | | |
| 221001 Advertising and Public Relations | 500 | 100 | 20.0% | | |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 410 | 27.3% | | |
| 221009 Welfare and Entertainment | 1,800 | 448 | 24.9% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,300 | 85 | 2.6% | | |
| 222001 Telecommunications | 1,200 | 150 | 12.5% | | |
| 222003 Information and communications technology (ICT) | 1,042 | 100 | 9.6% | | |
| 227001 Travel inland | 12,368 | 6,597 | 53.3% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 27,510 | Non Wage Rec't: | 8,890 | Non Wage Rec't: | 32.3% |
| 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 | 27,510 | Total | 8,890 | Total | 32.3% |

Output: Capacity Building for HLG

| | | | | |
|---|--|--|--------|---------------------------------------|
| Availability and implementation of LG capacity building policy and plan | yes (aff 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 | overwhelming staff needs for training |
| 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.) | 4 (4 staff trained under career development, 50 new staff inducted rolling out of performance agreements to secondary teachers , scc and Hospital administrator done,bank charges paid) | 100.00 | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs: Quarterly reports submitted and bank charges paid One quarterly report submitted

Expenditure

| | | | |
|--|---------------|--------------|--------------|
| 221003 Staff Training | 52,203 | 5,742 | 11.0% |
| 221014 Bank Charges and other Bank related costs | 0 | 132 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 52,203 | 5,874 | 11.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 52,203 | 5,874 | 11.3% |

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters) 5 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters) 20.00 Late receipt of funds and lack of transport

Non Standard Outputs: Not Planned For Not planned

Expenditure

| | | | |
|---------------------------|---------------|------------|-------------|
| 222001 Telecommunications | 900 | 100 | 11.1% |
| 227001 Travel inland | 8,500 | 710 | 8.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 13,140 | 810 | 6.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 13,140 | 810 | 6.2% |

Output: Office Support services

Non Standard Outputs: Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs. 0 Delayed release of funds

Expenditure

| | | | |
|--|-------|-------|-------|
| 221008 Computer supplies and Information Technology (IT) | 6,530 | 2,115 | 32.4% |
| 221009 Welfare and Entertainment | 4,000 | 505 | 12.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,627 | 1,130 | 43.0% |
| 221014 Bank Charges and other Bank related costs | 0 | 722 | N/A |
| 222001 Telecommunications | 1,980 | 190 | 9.6% |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | |
|-------------------------------|---------------|---------------|--------------|--|
| 227001 Travel inland | 30,546 | 5,245 | 17.2% | |
| 228002 Maintenance - Vehicles | 14,995 | 4,642 | 31.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 88,386 | 14,549 | 16.5% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 88,386 | 14,549 | 16.5% | |

Output: Assets and Facilities Management

| | | | | |
|-------------------------------------|--|--|-------|--|
| No. of monitoring visits conducted | 4 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters) | 1 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters) | 25.00 | Electricity is not stable yet generator is expensive to maintain |
| No. of monitoring reports generated | 8 (Facility management monitoring reports produced at district headquarters) | 2 (Facility management monitoring reports produced at district headquarters) | 25.00 | |
| Non Standard Outputs: | Generator maintained at District HQs, District store managed, Payment of electricity at the district. | Generator maintained at District HQs, District store managed, Payment of electricity at the district. | | |

Expenditure

| | | | | |
|----------------------------|---------------|--------------|-------------|--|
| 223005 Electricity | 5,000 | 810 | 16.2% | |
| 228001 Maintenance - Civil | 6,400 | 833 | 13.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 21,401 | 1,643 | 7.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 21,401 | 1,643 | 7.7% | |

Output: Records Management

| | | | | |
|-----------------------|---|---|---|----------------------------------|
| 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 at district headquarters | 0 | Low funding, inadequate staffing |
|-----------------------|---|---|---|----------------------------------|

Expenditure

| | | | | |
|---|---------------|------------|-------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 4,022 | 300 | 7.5% | |
| 222002 Postage and Courier | 1,200 | 200 | 16.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 18,822 | 500 | 2.7% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 18,822 | 500 | 2.7% | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|---|--|--|--------|---|
| Date for submitting the Annual Performance Report | 20/06/2014 (1Consolidated annual report prepared at H/Qs) | 30/09/2014 (Intergrated performance report prepared) | #Error | Payments of salaries through IFMS in Kampala has increased travel costs |
| Non Standard Outputs: | Staff salaries paid Utility bills paid Office cleaned Welfare provided Supervision and monitoring reports produced Cash release documents collected Assorted stationery procured Subscriptions made | Staff salaries paid.Offices cleaned.Stationery procured.Internet and Communication airtime procured.Supervision and monitoring done. 3Computers serviced.IFMS trainings attended. | | |

Expenditure

| | | | |
|---|----------------|---------------|-----------------------|
| 211101 General Staff Salaries | 161,316 | 40,329 | 25.0% |
| 221009 Welfare and Entertainment | 1,800 | 250 | 13.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 941 | 94.1% |
| 222001 Telecommunications | 1,200 | 750 | 62.5% |
| 227001 Travel inland | 19,402 | 5,290 | 27.3% |
| Wage Rec't: | 161,316 | 40,329 | Wage Rec't: 25.0% |
| Non Wage Rec't: | 26,382 | 7,231 | Non Wage Rec't: 27.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 187,698 | 47,560 | Total 25.3% |

Output: Revenue Management and Collection Services

| | | | | |
|--|---|--|-------|--|
| Value of LG service tax collection | 38000000 (Amount totalling shs to be collected.) | 30240000 (Ugx 30,240,000 collected in first quarter) | 79.58 | Revenue review meeting was not conducted during this quarter.LST is normally deducted in full within first quarter.Weak follow up of enforcement by LLG staff which are revenue collecting |
| Value of Other Local Revenue Collections | 400000000 (Shs 400,000,000 expected to be collected.S Tax Payers Sensitised Properties enumerated and assessed., Scrap/Assets valued) | 31535849 (Ugx 31,535,849 other Local revenue collected.) | 7.88 | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Value of Hotel Tax Collected 0 (Not applicable to rural areas) 0 (N/A) 0 centres.

Non Standard Outputs: Assorted revenue documents procured. Update of revenue register. Revenue reports produced. Revenue enhancement review meetings held. Rolled revenue action plan prepared. Talk shows held. Well established markets. Revenue enforcement & audit reports produced.. Workshops for planning attended.

Markets re-assessed. Verifications of 35% remittances to district done. Revenue monitoring and supervision done.

Expenditure

| | | | |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 18,471 | 4,167 | 22.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 26,862 | 4,167 | 15.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 26,862 | 4,167 | 15.5% |

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 30/06/2014 (1 set of AWP and budget produced. 30/06/2014 (Annual workplans and budgets prepared and distributed to stake holders) #Error Changes in IPFs delays budget production.

Copies of AWP and budgets submitted to various stakeholders

5 sets of budget desk minutes produced)

Date of Approval of the Annual Workplan to the Council 30/08/2014 (1 set of AWP and budget produced 30/08/2014 (Printed annual budgets) #Error

Copies of AWP and budget submitted to various stakeholders)

Non Standard Outputs: Assorted stationery for BFP & operations procured Budget desk meeting held

Expenditure

| | | | |
|---|-------|-----|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 430 | 35.8% |
|---|-------|-----|-------|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 4,170 | <i>Non Wage Rec't:</i> | 430 | <i>Non Wage Rec't:</i> | 10.3% |
| <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% |
| Total | 4,170 | Total | 430 | Total | 10.3% |

Output: LG Expenditure mangement Services

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Financial reports prepared | Banking activities carried out.URA returns done for the quarter.Acknowledgement of funds received delivered to Ministry.Bank charges met for the quarter.Coordination with Ministries done.Office operations done.Quarterly report prepared. | 0 | Nearest banking facility not handling big transactions like transfers. |
| | Submitted financial reports | | | |
| | Mentoring,monitoring and back stopping reports produced | | | |
| | Banking visits made | | | |
| | URA returns filed | | | |
| | Workshops and seminars attended | | | |
| | Financial service costs paid | | | |

Expenditure

| | | | |
|--|--------|-----------------------|-----------------------|
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 60 | 6.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 89 | 5.9% |
| 221014 Bank Charges and other Bank related costs | 1,200 | 590 | 49.1% |
| 227001 Travel inland | 14,784 | 4,608 | 31.2% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 24,276 | | Non Wage Rec't: 5,347 | Non Wage Rec't: 22.0% |
| 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 24,276 | | Total 5,347 | Total 22.0% |

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

| | | | | |
|----------------------------|--------------------------------|----------------------|------|--|
| Non Standard Outputs: | Transport equipment maintained | One bicycle repaired | 0 | No transport vehicle for the department-hence mobilisation of revenue difficult. |
| <i>Expenditure</i> | | | | |
| 231004 Transport equipment | 4,317 | 80 | 1.9% | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|-----------------|--------------|-----------------|-----------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 4,317 | Domestic Dev't: | 80 | Domestic Dev't: | 1.9% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,317 | Total | 80 | Total | 1.9% |

Output: Office and IT Equipment (including Software)

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Computers maintained | Computer repairs and service was done on 3computers | 0 | Continuous breakdown of computer equipment due to age. |
| | Accessories maintained | Computer portlink and extension cables were procured. | | |
| | Subscriptions made for ledgerworks system | | | |
| | Upgrade and maintenance of ledgerworks system | | | |
| | Subscription for internet made | | | |

Expenditure

| | | | |
|--------------------------------|-------|-------|-------|
| 231005 Machinery and equipment | 6,480 | 2,005 | 30.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 6,480 | 2,005 | 30.9% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,480 | 2,005 | 30.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|---------------------------------------|
| Non Standard Outputs: | Business committee meetings held | One Business committee meetings held, One set of minutes of the meeting, Smooth office operation, Two council peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports at district headquarters | 0 | Low revenue, delayed releas of funds. |
| | Minutes availed | | | |
| | Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*Expenditure*

| | | | | |
|--|----------------|------------------------|-----------------------|--|
| 211101 General Staff Salaries | 17,590 | 4,398 | 25.0% | |
| 211103 Allowances | 66,529 | 1,600 | 2.4% | |
| 221001 Advertising and Public Relations | 628 | 150 | 23.9% | |
| 221008 Computer supplies and Information Technology (IT) | 1,643 | 665 | 40.5% | |
| 221009 Welfare and Entertainment | 3,230 | 600 | 18.6% | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,039 | 405 | 19.9% | |
| 221014 Bank Charges and other Bank related costs | 1,500 | 318 | 21.2% | |
| 222001 Telecommunications | 1,500 | 70 | 4.7% | |
| 227001 Travel inland | 46,330 | 14,208 | 30.7% | |
| 228002 Maintenance - Vehicles | 10,000 | 4,751 | 47.5% | |
| Wage Rec't: | 17,590 | Wage Rec't: 4,398 | Wage Rec't: 25.0% | |
| Non Wage Rec't: | 139,299 | Non Wage Rec't: 22,766 | Non Wage Rec't: 16.3% | |
| 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 | 156,889 | Total 27,164 | Total 17.3% | |

Output: LG procurement management services

| | | | | |
|-----------------------|--|---|---|--|
| Non Standard Outputs: | Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced | Minutes produced, Smooth running of the office, Reports produced, one contracts committee meeting held, seven evaluation committee meetings held, bid opening done | 0 | Lack of fully constituted contracts committee, expected funding not realised as per the budget |
|-----------------------|--|---|---|--|

Expenditure

| | | | | |
|--|---------------|-----------------------|-----------------------|--|
| 211103 Allowances | 5,660 | 725 | 12.8% | |
| 221008 Computer supplies and Information Technology (IT) | 500 | 80 | 16.0% | |
| 221009 Welfare and Entertainment | 340 | 220 | 64.7% | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,950 | 191 | 9.8% | |
| 222001 Telecommunications | 200 | 20 | 10.0% | |
| 227001 Travel inland | 3,760 | 1,350 | 35.9% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 18,674 | Non Wage Rec't: 2,586 | Non Wage Rec't: 13.8% | |
| Domestic Dev't: | 200 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 18,874 | Total 2,586 | Total 13.7% | |

Output: LG staff recruitment services

0 Little funding since

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation | Three monthly salaries paid to Chairperson District Service Commission, one DSC meeting held, one quarterly report submitted, one annual report submitted, stationery procured, office operations | | the section relies on PAF funds only, non payment of retainer fee to members DSC |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|--|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 24,523 | 6,131 | 25.0% |
| 211103 Allowances | 6,353 | 1,120 | 17.6% |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 410 | 34.2% |
| 221009 Welfare and Entertainment | 1,000 | 500 | 50.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 550 | 36.7% |
| 222001 Telecommunications | 850 | 350 | 41.2% |
| 227001 Travel inland | 11,661 | 3,786 | 32.5% |
| Wage Rec't: | 24,523 | Wage Rec't: 6,131 | Wage Rec't: 25.0% |
| Non Wage Rec't: | 29,764 | Non Wage Rec't: 6,716 | Non Wage Rec't: 22.6% |
| 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 | 54,287 | Total 12,847 | Total 23.7% |

Output: LG Land management services

| | | | | |
|--|--|---|-------|--|
| No. of Land board meetings | 4 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled) | 1 (Meeting of the District Land Board, Minutes of the meeting at the District Hed quarters) | 25.00 | Little funding, delayed release of funds |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled) | 0 (One report submitted, stationery procured, airtime) | .00 | |
| Non Standard Outputs: | Plot allocation office operations settling land disputes minutes lease offers | One report submitted, stationery procured, airtime | | |

Expenditure

| | | | |
|---|---------------|-----------------------|-----------------------|
| 211103 Allowances | 0 | 228 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 546 | 160 | 29.3% |
| 222001 Telecommunications | 200 | 100 | 50.0% |
| 227001 Travel inland | 10,962 | 938 | 8.6% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 13,308 | Non Wage Rec't: 1,426 | Non Wage Rec't: 10.7% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 13,308 | Total 1,426 | Total 10.7% |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: LG Financial Accountability**

| | | | | |
|---|---|--|-------|--------------------|
| No. of LG PAC reports discussed by Council | 4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted) | 1 (Quarterly meeting held Report produced Queries handled Reports submitted) | 25.00 | Inadequate funding |
| No. of Auditor Generals queries reviewed per LG | 4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted) | 1 (One PAC meeting held, one report submitted to line ministries) | 25.00 | |
| Non Standard Outputs: | Reports prepared and submitted office operation queries handled Minutes of the meeting | one PAC meeting held, one ministriesreport submitted to line | | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221009 Welfare and Entertainment | 600 | 150 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 720 | 140 | 19.4% |
| 227001 Travel inland | 13,364 | 4,128 | 30.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 14,984 | 4,418 | 29.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,984 | 4,418 | 29.5% |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|---|--|---|-------------------|
| Non Standard Outputs: | Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders | Payment of salaries and gratuity made for 3 months, Meetings held, Projects monitored and report produced at district and LLGs | 0 | Low local revenue |
|-----------------------|---|--|---|-------------------|

Expenditure

| | | | |
|-------------------------------|----------------|---------------|--------------|
| 211101 General Staff Salaries | 131,414 | 32,854 | 25.0% |
| 227001 Travel inland | 27,996 | 2,032 | 7.3% |
| Wage Rec't: | 131,414 | 32,854 | 25.0% |
| Non Wage Rec't: | 27,996 | 2,032 | 7.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 159,410 | 34,886 | 21.9% |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: Standing Committees Services**

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised | Four committee meetings held, one business committee held and minutes are in place at district level | 0 | Low local revenue because of imposition of quarantine |
|-----------------------|--|--|---|---|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 211103 Allowances | 0 | 1,500 | N/A |
| 221009 Welfare and Entertainment | 570 | 150 | 26.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 100 | 14.3% |
| 222001 Telecommunications | 0 | 90 | N/A |
| 227001 Travel inland | 12,210 | 3,033 | 24.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 23,740 | 4,873 | 20.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 23,740 | 4,873 | 20.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

| | | | | |
|--|--|--|-----|---|
| No. of technologies distributed by farmer type | 250 (Technology inputs distributed to farmers & physical progress reports produced in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council) | 0 (Not done but some stationery procured and vehicle maintained at district headquarters.) | .00 | Funding for the NAADS programme was not disbursed to the district |
| Non Standard Outputs: | Salaries of staff paid for 12 months at District Headquarters | Not done | | |

Expenditure

| | | | |
|---|-------|-----|------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,440 | 132 | 3.8% |
|---|-------|-----|------|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|----------------|-----------------------|----------------------|--|
| 221014 Bank Charges and other Bank related costs | 828 | 153 | 18.5% | |
| 227001 Travel inland | 43,736 | 718 | 1.6% | |
| 228002 Maintenance - Vehicles | 12,000 | 489 | 4.1% | |
| Wage Rec't: | 155,345 | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 71,690 | Domestic Dev't: 1,492 | Domestic Dev't: 2.1% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 227,035 | Total 1,492 | Total 0.7% | |

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

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Reports on backstopped and supervised LLGs produced. Organised farmer days, reports on monitored & Coordinated departmental programmes produced | Departmental activities coordinated, Support supervision & Technical backstopping done in LLGs. Extension staff salaries for 3 months paid (July - September) | 0 | The termination of NAADS staff has left no extension workers at the LLGs and supervision of on-going programmes is a challenge as there are no staff to make follow ups in the field on regular basis |
|-----------------------|---|---|---|---|

Expenditure

| | | | | |
|---|----------------|-----------------------|----------------------|--|
| 221101 General Staff Salaries | 109,540 | 27,385 | 25.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 493 | 14.1% | |
| 221014 Bank Charges and other Bank related costs | 933 | 217 | 23.3% | |
| 222001 Telecommunications | 1,600 | 40 | 2.5% | |
| 227001 Travel inland | 57,597 | 1,299 | 2.3% | |
| Wage Rec't: | 109,540 | Wage Rec't: 27,385 | Wage Rec't: 25.0% | |
| Non Wage Rec't: | 73,630 | Non Wage Rec't: 2,049 | Non Wage Rec't: 2.8% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 183,169 | Total 29,434 | Total 16.1% | |

Output: Crop disease control and marketing

| | | | | |
|---|---|--|---|---|
| No. of Plant marketing facilities constructed | 0 () | 0 (Not planned for) | 0 | There are no extension staff at sub-county level, so data collection was a big problem and had to rely on Community Based Facilitators in collecting data |
| Non Standard Outputs: | Crop pests & disease outbreaks controlled and Agricultural data collected in all sub-ounties. | Crop pests & disease surveillance conducted in LLGs. Agricultural Data collection undertaken in LLGs | | |

Expenditure

| | | | | |
|---|-----|----|------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 68 | 8.5% | |
|---|-----|----|------|--|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---------------------------|--------------|--------------|--------------|--|
| 222001 Telecommunications | 200 | 40 | 20.0% | |
| 227001 Travel inland | 6,800 | 2,390 | 35.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 8,500 | 2,498 | 29.4% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 8,500 | 2,498 | 29.4% | |

Output: Livestock Health and Marketing

| | | | | |
|--|--|--|-------|---|
| No. of livestock by type undertaken in the slaughter slabs | 12000 (Cattle - 4.800 Goats - 6.000 Sheep - 1,200 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets) | 1800 (Cattle - 500 Goats - 1,100 Sheep - 200 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin market) | 15.00 | There was quarantine due to FMD outbreak in the region, this restricted movement of livestock and slaughters. The FMD vaccines were inadequate, so only ring vaccination to cover high risk areas were done |
| No of livestock by types using dips constructed | 0 (Cattle dips are not functional in all the sub-counties) | 0 (Cattle dips are not functional in the district) | 0 | |
| No. of livestock vaccinated | 95000 (Cattle - 15,000 , Poultry - 80,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council) | 20400 (Vaccinated Cattle against FMD - 20,000 Dogs against rabies - 400 in all LLGs) | 21.47 | |
| Non Standard Outputs: | Livestock health promoted in the LLGs | Surveillance on FMD carried out in LLGs | | |

Expenditure

| | | | | |
|---|---------------|--------------|--------------|--|
| 222001 Telecommunications | 200 | 50 | 25.0% | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 300 | 520 | 173.3% | |
| 224001 Medical and Agricultural supplies | 2,500 | 420 | 16.8% | |
| 227001 Travel inland | 7,000 | 4,607 | 65.8% | |
| 228002 Maintenance - Vehicles | 0 | 937 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 10,500 | 6,533 | 62.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 10,500 | 6,533 | 62.2% | |

Output: Fisheries regulation

| | | | | |
|----------------------------|---|--|-------|---|
| Quantity of fish harvested | 50000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds) | 9680 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds) | 19.36 | The fish catch has reduced on water bodies due to invasion by the water weeds. Fish farming has picked up especially cage fish farming on |
|----------------------------|---|--|-------|---|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|--|--|-------|--|
| No. of fish ponds stocked | 6 (Fish ponds stocked with fish in Katakwi Town Council) | 2 (Fish ponds stocked with fish in Katakwi Town Council) | 33.33 | lake bisina with seven (7) cages now on the lake |
| No. of fish ponds constructed and maintained | 6 (Fish ponds maintained in Katakwi Town Council) | 2 (2 Fish ponds maintained in Katakwi Town Council) | 33.33 | |
| Non Standard Outputs: | Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties | Fishing communities & Beach Mangement Units (BMUs) sensitized in Magoro, Toroma, Kapujan | | |

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 179 | 59.7% | |
| 227001 Travel inland | 6,700 | 1,415 | 21.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 7,000 | 1,594 | 22.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 7,000 | 1,594 | 22.8% | |

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

| | | | | |
|-------------------------------|--|---------------------------------------|-----|---|
| No of valley dams constructed | 1 (Valley dams rehabilitated. Akoboi Valley Dam Ongongoja Subcounty.) | 0 (Bills of quantities were prepared) | .00 | The procurement process was still on and the work had not yet started |
| Non Standard Outputs: | Valley dams/tanks rehabilitation supervised, Reports on Valley dams rehabilitated. | Beneficiary communities sensitized | | |

Expenditure

| | | | | |
|--|----------------|----------|-------------|--|
| 231007 Other Fixed Assets (Depreciation) | 0 | 1 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 115,172 | 1 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 115,172 | 1 | 0.0% | |

Output: Crop marketing facility construction

| | | | | |
|--|---|--|-----|--|
| No of plant marketing facilities constructed | 8 (Completion of Market stalls in Ocorimongin, Magoro & Omodoi) | 0 (Procurement of contractor to undertake the works is on-going) | .00 | The procurement process usually takes long and this has delayed start of the works |
| Non Standard Outputs: | Market stalls construction supervised | Meetings held with beneficiary sub-counties on construction | | |

Expenditure

| | | | | |
|--|--------|-------|------|--|
| 231007 Other Fixed Assets (Depreciation) | 47,932 | 1,000 | 2.1% | |
|--|--------|-------|------|--|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 47,932 | Domestic Dev't: | 1,000 | Domestic Dev't: | 2.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 47,932 | Total | 1,000 | Total | 2.1% |

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

| | | | | |
|---|--|--|-------|--|
| No of businesses issued with trade licenses | 40 (Lincences issued to business owners at District & LLGs) | 10 (Lincences issued to business owners at LLGs) | 25.00 | Most businesses at the sub-counties are struggling, there is poor record keeping and this makes it difficult to assess their performance. More business counselling sessions are still required. |
| No of businesses inspected for compliance to the law | 40 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties) | 10 (Businesses inspected for compliance with the law in Katakwi Town Council & Trading centres in Sub-counties) | 25.00 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district) | 1 (Traders sensitized/Business counselling held in LLGs (Katakwi Town Council, Toroma, Usuk, Omodoi, Ngariam, Magoro, Kapujan, Katakwi)) | 25.00 | |
| No of awareness radio shows participated in | 4 (Awareness on Trade development issues increased in Katakwi district) | 0 (Not held) | .00 | |
| Non Standard Outputs: | Reports on trade development activities produced at the district headquarters | Reports on trade development activities produced at the district headquarters | | |

Expenditure

| | | | | | |
|--|--------------|-----------------|------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | | 25 | | 12.5% |
| 222001 Telecommunications | 100 | | 10 | | 10.0% |
| 227001 Travel inland | 1,500 | | 415 | | 27.7% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,900 | Non Wage Rec't: | 450 | Non Wage Rec't: | 23.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1,900 | Total | 450 | Total | 23.7% |

Output: Enterprise Development Services

| | | | | |
|---|--|---|-------|---|
| No of businesses assisted in business registration process | 60 (Businesses registered in Town Council & trading centres in the sub-counties) | 12 (Businesses & SACCOs assisted to register in Town Council & trading centres in the sub-counties) | 20.00 | Enterprise development being a relatively new concept is not yet well understood by most farmers and the value chains are also still weak |
| No. of enterprises linked to UNBS for product quality and standards | 2 (Potential enterprises in LLGs such as Rice and Cassava flour) | 0 (Not done) | .00 | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of awareness radio shows participated in 4 (Awareness radio talk shows held in local FM Stations) 1 (Radio talk show held in Joshua FM Station, Katakwi) 25.00

Non Standard Outputs: Technical backstopping of farmer groups on enterprise development
Technical backstopping of farmer groups on enterprise development was carried out in LLGs

Expenditure

| | | | |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 1,500 | 390 | 26.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 390 | 19.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,000 | 390 | 19.5% |

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 9 (Cooperative groups assisted to register at LLG levels) 1 (Cooperative group in Ngariam sub-county assisted to register) 11.11

No. of cooperative groups mobilised for registration 9 (Cooperative groups legally established in the sub-counties) 3 (Cooperative groups mobilized for registration in Ongongoja, Usuk & Ngariam sub-counties) 33.33

No of cooperative groups supervised 15 (Cooperative groups functional in LLGs) 4 (Cooperative groups (SACCOs) audited/supervised in LLGs) 26.67

Non Standard Outputs: Cooperatives audited and encouraged to hold AGMs
Cooperatives audited and management guided in LLGs

Expenditure

| | | | |
|----------------------|--------------|------------|--------------|
| 227001 Travel inland | 1,700 | 420 | 24.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 420 | 21.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,000 | 420 | 21.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

5. Health

0 Under staffing and work overload, delayed release of PHC funds

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:

Payment of staff of 3 months salaries for 284 health woerkers working in District Health Office, katakwi and Toroma HC IVs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookochoch, Ongongoja HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, rerspond to diseses of epidemic potentail, increase in immuization coverage, increased client satisfaction with the health services Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand

Payed of 3 months salaries for 284 health woerkers Employed in District Health Office, katakwi and Toroma HC IVs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookoc

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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 | 1,328,236 | | 288,207 | | 21.7% |
| 221001 Advertising and Public Relations | 22,466 | | 1,120 | | 5.0% |
| 221002 Workshops and Seminars | 170,628 | | 15,181 | | 8.9% |
| 221005 Hire of Venue (chairs, projector, etc) | 15,500 | | 3,000 | | 19.4% |
| 221009 Welfare and Entertainment | 92,286 | | 13,570 | | 14.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 45,684 | | 5,051 | | 11.1% |
| 221014 Bank Charges and other Bank related costs | 1,498 | | 382 | | 25.5% |
| 222001 Telecommunications | 4,489 | | 260 | | 5.8% |
| 227001 Travel inland | 763,778 | | 88,775 | | 11.6% |
| Wage Rec't: | 1,328,236 | Wage Rec't: | 288,207 | Wage Rec't: | 21.7% |
| Non Wage Rec't: | 51,213 | Non Wage Rec't: | 12,917 | Non Wage Rec't: | 25.2% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 1,196,040 | Donor Dev't: | 114,422 | Donor Dev't: | 9.6% |
| Total | 2,575,489 | Total | 415,545 | Total | 16.1% |

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. | Achieved latrine coverage of 69.9%, Hand washing Facilities coverage of 17%, Reduced sanitation related diseases by 10% | 0 | High water table and collapsible sandy soils |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|------------------------------------|-----|-----|-------|
| 221014 Bank Charges and other Bank | 509 | 127 | 25.0% |
|------------------------------------|-----|-----|-------|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

related costs

| | | | | | |
|-----------------|----------------|-----------------|------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 101,860 | Domestic Dev't: | 127 | Domestic Dev't: | 0.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 101,860 | Total | 127 | Total | 0.1% |

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

| | | | | |
|-----------------------------------|---|--|-------|-----------------------------|
| No of healthcentres rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) | 0 | Delayed procurement process |
| No of healthcentres constructed | 2 (Constructions of a fence in Ngariam HCII, Construction of A maternity in Omodoi HCII under PHC dev't.) | 1 (Construction of a staff house in Okocho HCII) | 50.00 | |
| Non Standard Outputs: | Increased access to service delivery | Increased access to service delivery | | |

Expenditure

| | | | |
|---|---------------|--------|-------|
| 231002 Residential buildings (Depreciation) | 36,100 | 22,878 | 63.4% |
|---|---------------|--------|-------|

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 133,051 | Domestic Dev't: | 22,878 | Domestic Dev't: | 17.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 133,051 | Total | 22,878 | Total | 17.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------------------|---|---|-------|--|
| No. of teachers paid salaries | 735 (735 teachers paid salaries at District H/Q for 74 Primary schools) | 711 (711 teachers paid salaries at District H/Q for 74 Primary schools) | 96.73 | 24 teachers have left service due to retirement and death. |
| No. of qualified primary teachers | 735 (735 qualified primary teachers at District H/Q for 74 Primary schools) | 711 (N/A) | 96.73 | |
| Non Standard Outputs: | District Education department staff salaries paid. | Filling of pay change forms. | | |

Expenditure

| | | | |
|-------------------------------|------------------|---------|-------|
| 211101 General Staff Salaries | 3,769,521 | 942,380 | 25.0% |
|-------------------------------|------------------|---------|-------|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|-----------------|------------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | 3,769,521 | Wage Rec't: | 942,380 | Wage Rec't: | 25.0% |
| 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 | 3,769,521 | Total | 942,380 | Total | 25.0% |

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

| | | | | |
|--------------------------------------|--|--|--------|--|
| No. of pupils sitting PLE | 2700 (2700 candidates for 70 P.7 Primary schools in the District) | 2296 (2296 candidates for 70 P.7 Primary schools in the District) | 85.04 | The number is smaller than planned due to lack of schools in places of return. |
| No. of Students passing in grade one | 100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District) | 0 (0 candidates passed in grade one for 70 P.7 Primary schools in the District.) | .00 | |
| No. of student drop-outs | 1200 (1200 pupils dropped out of school for 74 Primary schools in the District) | 2340 (2340 pupils dropped out of school for 74 Primary schools in the District) | 195.00 | |
| No. of pupils enrolled in UPE | 53000 (53000 pupils enrolled for 74 primary schools in the District) | 51232 (51232 pupils enrolled for 74 primary schools in the District) | 96.66 | |
| Non Standard Outputs: | Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered, | Community mobilization,intensive support supervision,early syllabus coverage | | |

Expenditure

| | | | | | |
|---|----------------|-----------------|----------------|-----------------|--------------|
| 263311 Conditional transfers for Primary Education | 443,961 | | 110,990 | | 25.0% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 443,961 | Non Wage Rec't: | 110,990 | Non Wage Rec't: | 25.0% |
| 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 | 443,961 | Total | 110,990 | Total | 25.0% |

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

| | | | | |
|---------------------------------|---|---|-------|--|
| No. of students sitting O level | 732 (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) | 436 (Students sitting O level in the following Schools 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) | 59.56 | The number is not as planned because some teachers got transferred to other districts. |
|---------------------------------|---|---|-------|--|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|--|---|-------|--|
| No. of students passing O level | 20 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS) | Priscila Girls SS) 0 (O level results are not released in this quarter) | .00 | |
| No. of teaching and non teaching staff paid | 120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS) | 88 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS) | 73.33 | |
| Non Standard Outputs: | Continuous support supervision, provision of guidance and counselling services, timely remittance of USE | Continuous support supervision, provision of guidance and counselling services, timely remittance of USE | | |

Expenditure

| | | | |
|-------------------------------|----------------|----------------|----------------------|
| 211101 General Staff Salaries | 671,287 | 167,822 | 25.0% |
| Wage Rec't: | 671,287 | 167,822 | Wage Rec't: 25.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 671,287 | 167,822 | Total 25.0% |

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

| | | | | |
|---------------------------------|--|--|-------|---|
| No. of students enrolled in USE | 3500 (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) | 3406 (3406 students attending secondary schools) | 97.31 | The number is slightly smaller than the one planned because some students prefer to study in non USE schools. |
| Non Standard Outputs: | mobilisation of the communities, popularisation of the USE policy. | Enrollment monitored and supervised through inspection | | |

Expenditure

| | | | |
|------------------------------|----------|---------|-----|
| 263101 LG Conditional grants | 0 | 133,993 | N/A |
|------------------------------|----------|---------|-----|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 535,635 | Non Wage Rec't: | 133,993 | Non Wage Rec't: | 25.0% |
| 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 | 535,635 | Total | 133,993 | Total | 25.0% |

3. Capital Purchases**Output: Other Capital**

| | | | | |
|-----------------------|---|---|---|---------------------------|
| Non Standard Outputs: | Construction of a dormitory in Katakwi High School. | Dormitory constructed in Katakwi High School. | 0 | Delayed receipt of funds. |
|-----------------------|---|---|---|---------------------------|

Expenditure

| | | | |
|---|---------|---------|-------|
| 231002 Residential buildings (Depreciation) | 144,631 | 120,733 | 83.5% |
|---|---------|---------|-------|

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 144,631 | Domestic Dev't: | 120,733 | Domestic Dev't: | 83.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 144,631 | Total | 120,733 | Total | 83.5% |

Output: Classroom construction and rehabilitation

| | | | | |
|--|---|--|-------|--|
| No. of classrooms rehabilitated in USE | 0 (Not planned for) | 0 (Not Planned For) | 0 | the performance was as per the planned |
| No. of classrooms constructed in USE | 8 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS) | 2 (2 classrooms constructed at Kapujan Community S.S. and Magoro Comprehensive SS) | 25.00 | |
| Non Standard Outputs: | Procurement of service providers, Preperation of BOQs,Avertisement of construction works, monitoring of construction works. | N/A | | |

Expenditure

| | | | |
|---|---------|---------|-------|
| 231001 Non Residential buildings (Depreciation) | 315,960 | 146,899 | 46.5% |
|---|---------|---------|-------|

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 315,960 | Domestic Dev't: | 146,899 | Domestic Dev't: | 46.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 315,960 | Total | 146,899 | Total | 46.5% |

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

| | | | | |
|---------------------------------------|--------------------------------------|--------------------------------------|-------|--|
| No. of students in tertiary education | 1000 (Katakwi Technical School (600) | 230 (Katakwi Technical School (230)) | 23.00 | The number is far less because the Ngariam |
|---------------------------------------|--------------------------------------|--------------------------------------|-------|--|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---------------------------|---|--|-------|---|
| No. Of tertiary education | Ngariam Technical Schoo (400)) | | | Yechnical school has not been taken over by government. |
| Instructors paid salaries | 40 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20)) | 18 (Instructors in tertiary institutions paid salaries in Katakwi Technical School (18)) | 45.00 | |

| | | |
|-----------------------|--|--|
| 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 | 235,639 | 58,911 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 20,000 | 100.0% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 40,000 | 20,246 | 50.6% |
| Wage Rec't: | 235,639 | Wage Rec't: 58,911 | Wage Rec't: 25.0% |
| Non Wage Rec't: | 160,984 | Non Wage Rec't: 40,246 | Non Wage Rec't: 25.0% |
| 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 | 396,623 | Total 99,157 | Total 25.0% |

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

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular activities conducted, rehabilitation of office space done,welfare provided to staff | Education staff salaries paid for (3 months) Reports produced and submitted to MoES and line ministires | 0 | The Inspection grant was not enough for MLA type of monitoring. |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|-------------------------------|---------------|---------------------|----------------------|
| 211101 General Staff Salaries | 45,549 | 11,387 | 25.0% |
| Wage Rec't: | 45,549 | Wage Rec't: 11,387 | Wage Rec't: 25.0% |
| Non Wage Rec't: | 32,000 | 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% |
| Total | 77,549 | Total 11,387 | Total 14.7% |

Output: Monitoring and Supervision of Primary & secondary Education

| | | | | |
|--------------------------|-----------------------------|----------------------------|-----|---------------------|
| No. of secondary schools | 12 (12 secondary schools (7 | 0 (No secondary school was | .00 | The private schools |
|--------------------------|-----------------------------|----------------------------|-----|---------------------|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|---|---|---|-------|---|
| inspected in quarter | government aided, 1 community and 4 private) inspected in the District) | inspected in this quarter.) | | were not covered in this monitoring exercise. |
| No. of tertiary institutions inspected in quarter | 1 (1 tertiary school inspected in the District (Katakwi) | 0 (No tertiary institution was inspected in the last quarter.) | .00 | |
| No. of inspection reports provided to Council | 3 (Reports of termly inspection in the district) | 0 (No report was submitted to the council because no support supervision was done.) | .00 | |
| No. of primary schools inspected in quarter | 77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1)) | 74 (74 Government Aided primary schools inspected in the District) | 96.10 | |
| Non Standard Outputs: | Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities | Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities | | |

Expenditure

| | | | |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 19,075 | 7,054 | 37.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 25,217 | 7,054 | 28.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 25,217 | 7,054 | 28.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Poor performance of road gangs as most of the roads were not slashed and the contract agreement was not mentioning the indicators for payment.

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 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 district and LLGs | Salaries paid for 3month and roads supervised and reports written. |
|-----------------------|---|--|

Expenditure

| | | | |
|---|----------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 100,076 | 25,019 | 25.0% |
| 221009 Welfare and Entertainment | 1,000 | 250 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 | 25.0% |
| 227001 Travel inland | 32,971 | 7,100 | 21.5% |
| Wage Rec't: | 100,076 | Wage Rec't: 25,019 | Wage Rec't: 25.0% |
| Non Wage Rec't: | 15,971 | Non Wage Rec't: 3,700 | Non Wage Rec't: 23.2% |
| Domestic Dev't: | 20,000 | Domestic Dev't: 3,900 | Domestic Dev't: 19.5% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 136,047 | Total 32,619 | Total 24.0% |

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

| | | | | |
|---|--|--|--------|------------------------------------|
| Length in Km of Urban unpaved roads routinely maintained | 10 (Urban roads maintained in Katakwi Town Council) | 10 (Funds transferred to urban council) | 100.00 | Funds transferred to urban council |
| Length in Km of Urban unpaved roads periodically maintained | () | 0 (Funds transferred to the urban council) | 0 | |
| Non Standard Outputs: | Reports of monitored and supervised roads maintained | Funds transferred to urban council | | |

Expenditure

| | | | |
|---------------------------------------|---------------|------------------------|-----------------------|
| 263104 Transfers to other govt. units | 80,901 | 20,225 | 25.0% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 80,901 | Non Wage Rec't: 20,225 | Non Wage Rec't: 25.0% |
| 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 | 80,901 | Total 20,225 | Total 25.0% |

Output: District Roads Maintenance (URF)

| | | | | |
|--|---------------------|---------------------|---|---|
| Length in Km of District roads periodically maintained | 0 (Not Planned For) | 0 (Not Planned For) | 0 | 52 routine maintained and the remaining km supervised and montiroed |
|--|---------------------|---------------------|---|---|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|---|---|--|-------|--|
| Length in Km of District roads routinely maintained | 246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.) | 52 (52 routine maintained and the remaining km supervised and monitored) | 21.14 | |
| No. of bridges maintained | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |
| Non Standard Outputs: | Reports of monitored and supervised roads maintained | 52 maintained and the remaining km supervised and monitored | | |

Expenditure

| | | | |
|------------------------------|----------------|---------------|--------------|
| 263101 LG Conditional grants | 302,674 | 75,100 | 24.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 302,674 | 75,100 | 24.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 302,674 | 75,100 | 24.8% |

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

| | | | | |
|--|---|---|-----|--|
| Length in Km. of rural roads rehabilitated | 0 (Not planned) | 0 (Not Planned For) | 0 | Delayed procurement. The bids are on evaluation. |
| Length in Km. of rural roads constructed | 6 (Sport improvement of Usuk - Ongongoja road (Koritok swamp and Aojabule swamp (2km) , Apoolin swamp on Ocorimongin Aakum road 1.5km and low cost sealing of katakwi -Toroma road (2.5km).) | 0 (Not yet procured but the expenditure was on making of the BOQS-) | .00 | |
| Non Standard Outputs: | Reports of monitored and supervised roads rehabilitated and constructed | Not yet procured | | |

Expenditure

| | | | |
|---|---------|-------|------|
| 231003 Roads and bridges (Depreciation) | 492,000 | 6,502 | 1.3% |
|---|---------|-------|------|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | | |
|-----------------|----------------|-----------------|--------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 492,000 | Domestic Dev't: | 6,502 | Domestic Dev't: | 1.3% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 492,000 | Total | 6,502 | Total | 1.3% |

Output: PRDP-Rural roads construction and rehabilitation

| | | | | |
|--|---|--|-----|---------------------|
| Length in Km. of rural roads rehabilitated | 0 (Not planned) | 0 (Not Planned For) | 0 | Delayed procurement |
| Length in Km. of rural roads constructed | 6 (Raising of swamps on ocorimongin - Omodoi road) | 0 (Not yet procured. The expenditure was on making BOQS for the works and bids are on evaluation.) | .00 | |
| Non Standard Outputs: | Reports of monitored and supervised roads constructed and rehabilitated | Not yet procured | | |

Expenditure

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|------|
| 231003 Roads and bridges (Depreciation) | 106,000 | 1,500 | 1.4% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% | |
| Domestic Dev't: | 106,000 | Domestic Dev't: | 1,500 | Domestic Dev't: | 1.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 106,000 | Total | 1,500 | Total | 1.4% |

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

| | | | | |
|-----------------------|--|---|---|-------------------|
| Non Standard Outputs: | Works vehicles and equipment maintained at district headquarters | The grader, pickup and one lorry maintained | 0 | Shortage of funds |
|-----------------------|--|---|---|-------------------|

Expenditure

| | | | |
|--|------------------------|-----------------------|------------------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 107,219 | 26,920 | 25.1% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 107,219 | Non Wage Rec't: 26,920 | Non Wage Rec't: 25.1% | |
| 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 107.219 | Total 26.920 | Total 25.1% | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|--|
| 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 | Quarterly maintenance office done, reports prepared and disseminated. office equipment maintained. vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs | 0 | No major challenges observed part from maintenance of vehicle whose repair costs was high. |
|-----------------------|--|---|---|--|

Expenditure

| | | | | | |
|---|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 20,497 | 5,125 | 25.0% | | |
| 221002 Workshops and Seminars | 5,000 | 1,500 | 30.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 150 | 30.0% | | |
| 222003 Information and communications technology (ICT) | 1,500 | 300 | 20.0% | | |
| 227001 Travel inland | 7,000 | 2,000 | 28.6% | | |
| 228002 Maintenance - Vehicles | 3,000 | 1,090 | 36.3% | | |
| Wage Rec't: | 20,497 | Wage Rec't: | 5,125 | Wage Rec't: | 25.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 17,000 | Domestic Dev't: | 5,040 | Domestic Dev't: | 29.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 37,497 | Total | 10,165 | Total | 27.1% |

Output: Supervision, monitoring and coordination

| | | | | |
|---|--|---|-------|--|
| No. of sources tested for water quality | 120 (Suspected point water sources tested for quality compliance in all the LLGs) | 30 (Suspect water sources at LLGs tested) | 25.00 | No major challenges; performance was as per plan |
| No. of supervision visits during and after construction | 45 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments) | 10 (Undertaken at Apapai Rural Growth Centre and borehole drilling sites in Katakwi, Usuk, Ongongoja, Kapujan and Magoro) | 22.22 | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|---|--|-------|--|
| No. of water points tested for quality | 120 (Suspected water sources tested for quality compliance in all the sub-counties.) | 30 (Suspect water sources at LLGs tested) | 25.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Mandatory displays done at public places) | 1 (Posting of releases doen at public places) | 25.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Reports of Quarterly meetings conducted at District level) | 1 (One advocacy meeting was conducted at the District headquarters and report is in place) | 25.00 | |
| Non Standard Outputs: | Data collected (Updated WASH data base). Collection done at LLGs and updated from the District Water Office | Data on WASH, especially on the water situation updated at the Distict headquarters | | |

Expenditure

| | | | | |
|---|---------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 450 | 25.0% | |
| 227001 Travel inland | 13,400 | 3,000 | 22.4% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 15,200 | 3,450 | 22.7% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 15,200 | 3,450 | 22.7% | |

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 | For the first quarter, the department did not face challeges in this area |
| No. of water pump mechanics, scheme attendants and caretakers trained | 35 (35 Attendants /mechanics issues (atleast 3 per LLG)) | 0 (Preliminary preparator activities like development of terms of reference for the training was done at the District Water Office. Field visits undertaken in all the LLGs) | .00 | |
| % of rural water point sources functional (Shallow Wells) | 0 (Not planned for) | 0 (Not planned for) | 0 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not planned for) | 0 (Not planned for) | 0 | |
| No. of water points rehabilitated | 8 (8 water points rehabilitated in Omodoi 1, Katakwi 1, Kapujan 1, Ongongoja 2, Ngariam 1, Palam 1, Magoro 1, Usuk 1) | 0 (No rehabilitation was done. Preliminary field work on community mobilisation was undertaken in all the Lower Local Governments) | .00 | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | |
|-----------------------|---------------------------------------|--|
| Non Standard Outputs: | 1 Sector policy disseminated | District Advocacy meeting was held and sector policies shared at District Headquarters (Urafiki Foundation hall) |
| | Update of Database WaSH | |
| | Water database updated | |
| | Decommissioning of obsolete boreholes | |

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221003 Staff Training | 12,000 | 3,000 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 125 | 25.0% |
| 227001 Travel inland | 4,100 | 1,000 | 24.4% |
| 228004 Maintenance – Other | 21,900 | 5,000 | 22.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 38,500 | 9,125 | 23.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 38,500 | 9,125 | 23.7% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|---|---|-------|-----------------------------|
| No. Of Water User Committee members trained | 40 (40 committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector)) | 10 (In Katakwi3, Ongongoja3, Usuk2, Magoro2.) | 25.00 | No major challenges noticed |
| 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 | 4 (Advocacies conducted through public media at LLGs and District headquarters) | 1 (On the local FM radio station) | 25.00 | |
| 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) | 1 (On the radio; Local FM station) | 25.00 | |
| No. of water user committees formed. | 40 (40 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector)) | 10 (In Katakwi3, Ongongoja3, Usuk2, Magoro2.) | 25.00 | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held | 1 district level advocacy meeting held and 9 sub county meetings in the 9 LLGs held |
|-----------------------|---|---|

Expenditure

| | | | |
|---|---------------|--------------|-----------------------|
| 221001 Advertising and Public Relations | 1,000 | 250 | 25.0% |
| 221002 Workshops and Seminars | 10,500 | 2,500 | 23.8% |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | 125 | 25.0% |
| 221009 Welfare and Entertainment | 1,570 | 400 | 25.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 350 | 23.3% |
| 227001 Travel inland | 4,500 | 1,100 | 24.4% |
| 228004 Maintenance – Other | 1,000 | 250 | 25.0% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 20,570 | 4,975 | Domestic Dev't: 24.2% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 20,570 | 4,975 | Total 24.2% |

*3. Capital Purchases***Output: Construction of public latrines in RGCs**

| | | | | |
|--|--|--|--------|---------------------|
| No. of public latrines in RGCs and public places | 1 (Constructed public pit latrine District Headquarters) | 1 (Field reconnaissance done at District Headquarters) | 100.00 | No major challenges |
|--|--|--|--------|---------------------|

| | | |
|-----------------------|---|-----------------|
| Non Standard Outputs: | Reports of Monitored and supervised works | Not Planned for |
|-----------------------|---|-----------------|

Expenditure

| | | | |
|---|---------------|------------|----------------------|
| 231001 Non Residential buildings (Depreciation) | 15,000 | 250 | 1.7% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 15,000 | 250 | Domestic Dev't: 1.7% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 15,000 | 250 | Total 1.7% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|--|---|-------|---|
| No. of deep boreholes drilled (hand pump, motorised) | 6 (6 boreholes drilled in Lower local Governments (S/cs). Other sources are to be identified based on the critical requirements issued by the Ministry of Water and Environment. Katakwi - Cheele(1), Ongongoja - Majengo(1), Usuk - Ariamiriam(1), Magoro - Kaikamosing -Atia(1), | 2 (Reconnaissance surveys done at Katakwi and Usuk) | 33.33 | No major challenges, Works done as per plan |
|--|--|---|-------|---|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|-------------------------------------|--|--------------------------|---|--|
| | Ongongoja- Aputon(1) and Katakwi - Getom(1)) | | | |
| No. of deep boreholes rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |
| Non Standard Outputs: | Outstanding obligations (works not cleared in FY 2013/14; 24,500) | To be sorted ot in qtr 2 | | |
| | Rain water harvesting facilities at household level constructed All at LLGs (Retention) | | | |

Expenditure

| | | | |
|--|----------------|---------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 162,500 | 32,477 | 20.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 162,500 | 32,477 | 20.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 162,500 | 32,477 | 20.0% |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|--|--|--|-------|-----------------------------|
| No. of deep boreholes rehabilitated | 6 (06 boreholes rehabilitated (Locations identified at LLGs) Katakwi T/C (1), Kapujan(1), Usuk (1), Ongongoja(1), Katakwi (1) and Omodoi(1)) | 1 (Software activities done (sensitisation) at LLGs) | 16.67 | No major challenges noitced |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Not planned for) | 1 (Software activities done (sensitisation) at LLGs) | 0 | |
| Non Standard Outputs: | Reports of Monitored and supervised works | Reports of Monitored and supervised works produced | | |

Expenditure

| | | | |
|--|---------------|------------|-------------|
| 231007 Other Fixed Assets (Depreciation) | 24,955 | 300 | 1.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 24,955 | 300 | 1.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 24,955 | 300 | 1.2% |

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 key challenges observed |
|---|---------------------|---------------------|---|----------------------------|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|---|-------------------|---|--------|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (At Apapai RGC) | 1 (Done at Apapai RGC (Kapujan S/county)) | 100.00 | |
|---|-------------------|---|--------|--|

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Retention/outstanding obligations settled | Retention/outstanding obligations settled |
|-----------------------|---|---|

Expenditure

| | | | |
|--|----------------|---------------|-----------------------|
| 231007 Other Fixed Assets (Depreciation) | 200,000 | 30,000 | 15.0% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 200,000 | 30,000 | Domestic Dev't: 15.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 200,000 | 30,000 | Total 15.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|------------------------|---|--|
| Non Standard Outputs: | Quarterly Reports produced and submitted | 3 months salaries paid | 0 | Delays in release of funds to te Department to execute activities. |
| | Staff Appraised | | | |
| | Salaries paid | | | |

Expenditure

| | | | |
|-------------------------------|----------------|---------------|----------------------|
| 211101 General Staff Salaries | 101,646 | 25,412 | 25.0% |
| Wage Rec't: | 101,646 | 25,412 | Wage Rec't: 25.0% |
| Non Wage Rec't: | 11,000 | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 112,646 | 25,412 | Total 22.6% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|---|-------|-----------------------------|
| No. of community women and men trained in ENR monitoring | 8 (District state of the Environment Report produced, Stakeholders Environmental Sensitisation) | 2 (I 1 district state of Environment produced and 1 sensitization meeting held in the Sub-counties of | 25.00 | Adequate Resources Provided |
|--|---|---|-------|-----------------------------|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

and Awareness done, Institutional Energy stoves constructed in Toroma Girls and Usuk girls primary schools respectively, Tree Nurseries Established, District Nursery Bed Managed, Seedlings distributed in Toroma, Magoro, Katakwi Town council, Exchange Visit by the members of the District Environment Committee (Standing Committee of Natural Resources), Laptop Procured,)

Magoro, Katakwi, Kapujan, Toroma, Ongongoja and Usuk
1 tree nursery established in Magoro Sub-county, 1 month salary for nursery attendants paid.)

Non Standard Outputs: Not planned Not planned for

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 200 | 28.6% |
| 222001 Telecommunications | 400 | 200 | 50.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 8,400 | 1,797 | 21.4% |
| 227001 Travel inland | 31,333 | 5,258 | 16.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 65,133 | 7,455 | 11.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 65,133 | 7,455 | 11.4% |

Output: PRDP-Environmental Enforcement

| | | | | |
|--|---|--|-------|--|
| No. of environmental monitoring visits conducted | 40 (The Status of the Environment and Natural Resource monitored, Vehicles/Motorcycle maintained) | 10 (10 sub-counties monitored (Kspujan, magoro, usuk, ongongoja, Toroma, Katakwi, katakwi town council, Ngarioam, Palam, and omodoi) | 25.00 | Inadequate funds to reach out all the villages throughout the district |
| Non Standard Outputs: | Reports of monitoring visits conducted | 1 report made | | |

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 227001 Travel inland | 7,500 | 2,500 | 33.3% |
| 228002 Maintenance - Vehicles | 4,800 | 900 | 18.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 12,300 | 3,400 | 27.6% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,300 | 3,400 | 27.6% |

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

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|--|--|--|-------|----------------------------------|
| No. of new land disputes settled within FY | 15 (Institutional School land demarcated, Sensitisation of communities on land laws done, Mentoring of Area Land Committees done.) | 6 (Area land committees in 6 sub-counties mentored and backstopped in Katakwi, Toroma, Kapujan, Magoro, Ongongoja and Usuk sub-counties) | 40.00 | Limited funds to facilitate all. |
| Non Standard Outputs: | Households in Sub-counties supported in dispute Resolutions | Routinely done | | |

Expenditure

| | | | |
|----------------------|---------------|------------|-------------|
| 227001 Travel inland | 13,083 | 650 | 5.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,789 | 650 | 3.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,789 | 650 | 3.9% |

Output: Infrastructure Planning

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Training of the physical planning committees done, Mentoring of local physical planning committees done, Preparation of local physical plans, Meetings of physical planning committees held, Sensitisation meetings in Toroma, Magoro, Ongongoja, Odoi, Usuk Sub-counties held, | Not implemented, but only small office equipment procured. | 0 | Inadequate funds released for the purpose. |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|-------------------------------|---------------|------------|-------------|
| 221012 Small Office Equipment | 1,800 | 350 | 19.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 11,291 | 350 | 3.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,291 | 350 | 3.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services*Function: Community Mobilisation and Empowerment*

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*1. Higher LG Services***Output: Operation of the Community Based Services Department**

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Twelve monthly staff salaries paid.monitoring visits conducted,gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level,,Assorted materials procured for office use,staff welfare catered for.Day of the african child celebrated,exchange visit for women conducted,held youth day celebrations,held a widows confrence in katakwi district,GBV cases followed up. | Three monthly staff salaries paid at district headquarters. Four (4) youth supported to travel to attend National Youth celebrations in Moroto District. | 0 | The funds were insufficient and therefore could not accommodate a bigger number of youth to attend the celebrations. |
|-----------------------|--|--|---|--|

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 53,416 | | 14,255 | | 26.7% |
| 221014 Bank Charges and other Bank related costs | 0 | | 428 | | N/A |
| Wage Rec't: | 53,416 | Wage Rec't: | 14,255 | Wage Rec't: | 26.7% |
| Non Wage Rec't: | 7,111 | Non Wage Rec't: | 428 | Non Wage Rec't: | 6.0% |
| 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 | 60,527 | Total | 14,683 | Total | 24.3% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|--|--|-------|---|
| No. of children settled | 40 (38 Youth Trained in tailoring skills and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.) | 4 (Four Youth supported to attend Youth National Celebrations in Moroto District.) | 10.00 | The funds delayed to be released and that is why the activity was implemented late. The training of youth did not take place because the funds were not released. |
|-------------------------|--|--|-------|---|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | |
|-----------------------|---|------------------------|
| Non Standard Outputs: | Strengthening referral to SOVCC nd DameetingsDOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district. | one DOVCC meeting held |
|-----------------------|---|------------------------|

Expenditure

| | | | |
|--|---------------|------------|----------------------|
| 221014 Bank Charges and other Bank related costs | 500 | 400 | 80.1% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 32,658 | 400 | Non Wage Rec't: 1.2% |
| Domestic Dev't: | 1,145 | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 33,803 | 400 | Total 1.2% |

Output: Children and Youth Services

| | | | | |
|--|--|-----------------------------------|-------|--|
| No. of children cases (Juveniles) handled and settled | 60 (Youth Livelihood projects supported in all LLGs) | 49 (49 Youth supported under YLP) | 81.67 | There was delay in generating the projects thus the department could not achieve the target of 53 groups as planned. |
| Non Standard Outputs: | Reports of monitored amd supervised projects | 49 youth projects monitored | | |

Expenditure

| | | | |
|-------------------------------|----------------|----------------|-----------------------|
| 224003 Classified Expenditure | 887,948 | 405,948 | 45.7% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 535,000 | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 448,948 | 405,948 | Domestic Dev't: 90.4% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 983,948 | 405,948 | Total 41.3% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|---|-------|--------------------|
| No. of Youth councils supported | 10 (10 youth groups formed,from 10 sub-counties,4 executive meetings held at the district level,held one training for the youth leaders,cellebrations of youth day held,monitoring and support supervision held) | 1 (One Executive Meeting Held at District Headquarters) | 10.00 | Insufficient Funds |
| Non Standard Outputs: | youth day celebrated | One youth Day celebration held in Moroto District(4 youth Representatives Facilitated to attend) | | |

Expenditure

| | | | |
|----------------------|-------|-----|-------|
| 227001 Travel inland | 3,000 | 980 | 32.7% |
|----------------------|-------|-----|-------|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 3,800 | <i>Non Wage Rec't:</i> | 980 | <i>Non Wage Rec't:</i> | 25.8% |
| <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% |
| Total | 3,800 | Total | 980 | Total | 25.8% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | 12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare. | Salaries paid for 3 months at the district headquarters, Staff welfare met at District Headquarters | 0 | Funds inadequate to meet the repairs and purchase of tyres for the vehicle because of poor local revenue collections. |
|-----------------------|--|---|---|---|

Expenditure

| | | | | | |
|---|---------------|------------------------|---------------|------------------------|--------------|
| <i>211101 General Staff Salaries</i> | 40,247 | | 10,062 | | 25.0% |
| <i>221009 Welfare and Entertainment</i> | 3,821 | | 1,090 | | 28.5% |
| <i>Wage Rec't:</i> | 40,247 | <i>Wage Rec't:</i> | 10,062 | <i>Wage Rec't:</i> | 25.0% |
| <i>Non Wage Rec't:</i> | 9,571 | <i>Non Wage Rec't:</i> | 1,090 | <i>Non Wage Rec't:</i> | 11.4% |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 | <i>Domestic Dev't:</i> | 0.0% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 49,818 | Total | 11,152 | Total | 22.4% |

Output: Demographic data collection

| | |
|---|--|
| 0 | The population issues need to be reflected right from the grassroots for development of well-furnished data banks. |
|---|--|

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:

Population Newsletter produced; Commemorated and Celebrated World Population Day at the district headquarters; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review meeting conducted; Functional databases at District and Sub-county Level established; Monitored, coordinated and annual review meetings conducted; Data base developed for district and sub-counties; Staff trained in data collection, analysis and dissemination.

Reports of conducted statistical Committee meetings at district headquarters, Updated the harmonized data base at district headquarters, Conducted advocacy meetings to prioritize and integrated Population issues in District and Sub-county Plans, BFPs, AWP

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221005 Hire of Venue (chairs, projector, etc) | 1,900 | 900 | 47.4% |
| 221009 Welfare and Entertainment | 13,085 | 3,940 | 30.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,550 | 1,850 | 72.5% |
| 222001 Telecommunications | 610 | 20 | 3.3% |
| 227001 Travel inland | 27,271 | 949 | 3.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 600 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 45,636 | 7,659 | 16.8% |
| Total | 46,236 | 7,659 | 16.6% |

Output: Operational Planning

0

There was slow response for collection of the required information by LLGs using existing format which necessitated proper verification by

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|-----------------------|---|--|--|--------------------------|
| Non Standard Outputs: | Procured computer accessories (Battery, 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 of district and LLGs; Scanner Printer procured, Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and produced. | Procured computer accessories (Modem Airtime), Prepared LGMSD annual and quarterly report & work plans, Number of coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, cleaning items procured; and Form B - Annual | | having hands on support. |
|-----------------------|---|--|--|--------------------------|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,132 | 500 | 23.5% |
| 227001 Travel inland | 25,606 | 5,075 | 19.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 25,742 | 4,205 | 16.3% |
| Domestic Dev't: | 6,083 | 1,370 | 22.5% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 31,825 | 5,575 | 17.5% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | 12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Office tables procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the district and the line ministries. | Staff salaries paid for 3 months; Executive office desk procured; motor vehicle and 2 motor cycles maintained; Stationery and computer supplies procured; and Telecommunication enhanced. All done at the District Headquarters. | 0 | Activities funded using locally raised revenue were partially implemented because out of the UGX 3,750,000 expected, only UGX 1,260,000 was realized. |
|-----------------------|---|--|---|---|

Expenditure

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

| | | | | |
|--|---------------|-----------------------|-----------------------|--|
| 211101 General Staff Salaries | 35,598 | 8,900 | 25.0% | |
| 221008 Computer supplies and Information Technology (IT) | 950 | 220 | 23.2% | |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 280 | 31.1% | |
| 222001 Telecommunications | 500 | 100 | 20.0% | |
| 228002 Maintenance - Vehicles | 8,000 | 3,437 | 43.0% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,200 | 774 | 64.5% | |
| Wage Rec't: | 35,598 | Wage Rec't: 8,900 | Wage Rec't: 25.0% | |
| Non Wage Rec't: | 14,207 | Non Wage Rec't: 4,137 | Non Wage Rec't: 29.1% | |
| Domestic Dev't: | 1,150 | Domestic Dev't: 674 | Domestic Dev't: 58.6% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 50,955 | Total 13,711 | Total 26.9% | |

Output: Internal Audit

| | | | | |
|--|--|--|--------|--|
| No. of Internal Department Audits | 4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council) | 1 (Financial Auditing executed in the lower local governments of Magoro, Katakwi, Toroma, Usuk, and Ongongoja. Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council) | 25.00 | Low revenue base especially the locally raised revenue thus hindering the implementation of activities funded by this source of revenue. |
| Date of submitting Quaterly Internal Audit Reports | 31/10/2014 (District headquarters, Ministry of Local Government and office of the Auditor General) | 4/11/2014 (First quarter internal audit report submitted to the District Chairperson, LG PAC, RDC, Office of the Auditor General and Ministry of Local Government) | #Error | |
| Non Standard Outputs: | At the lower local governments, health centres and at the district headquarters | Delivery of drugs to all the health units verified | | |

Expenditure

| | | | | |
|---|---------------|-----------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 50 | 25.0% | |
| 227001 Travel inland | 26,361 | 3,049 | 11.6% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 26,161 | Non Wage Rec't: 3,099 | Non Wage Rec't: 11.8% | |
| Domestic Dev't: | 1,400 | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 27,561 | Total 3,099 | Total 11.2% | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|------------------------|-------------------|------------------------|------------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 7,590,464 | <i>Wage Rec't:</i> | 1,815,827 | <i>Wage Rec't:</i> | 23.9% |
| <i>Non Wage Rec't:</i> | 3,273,433 | <i>Non Wage Rec't:</i> | 577,679 | <i>Non Wage Rec't:</i> | 17.6% |
| <i>Domestic Dev't:</i> | 5,063,192 | <i>Domestic Dev't:</i> | 1,439,793 | <i>Domestic Dev't:</i> | 28.4% |
| <i>Donor Dev't:</i> | 1,241,676 | <i>Donor Dev't:</i> | 122,081 | <i>Donor Dev't:</i> | 9.8% |
| Total | 17,168,765 | Total | 3,955,380 | Total | 23.0% |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------|----------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 0 | 133,993 |
| <i>Sector: Education</i> | | | | <i>0</i> | <i>133,993</i> |
| <i>LG Function: Secondary Education</i> | | | | <i>0</i> | <i>133,993</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 0 | 133,993 |
| LCII: Not Specified | | | | 0 | 133,993 |
| Item: 263101 LG Conditional grants | | | | | |
| Secondary Schools | Secondary schools | Conditional Grant to Secondary Salaries | N/A | 0 | 133,993 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|---|----------------|----------------|----------------|
| LCIII: Kapujan | | <i>LCIV: Toroma</i> | | 553,027 | 188,711 |
| Sector: Works and Transport | | | | 15,083 | 1,500 |
| LG Function: District, Urban and Community Access Roads | | | | 15,083 | 1,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,731 | 0 |
| LCII: Orimai | | | | 3,731 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Kapujan Sub County | Kapujan Sub County Headquarters | Other Transfers from Central Government | N/A | 3,731 | 0 |
| Output: District Roads Maintenance (URF) | | | | 11,352 | 1,500 |
| LCII: Kokorio | | | | 11,352 | 1,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Kapujan- Kokorio, Toroma- Kokorio | | URF | N/A | 11,352 | 1,500 |
| Sector: Education | | | | 316,524 | 157,161 |
| LG Function: Pre-Primary and Primary Education | | | | 73,656 | 10,262 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 32,608 | 0 |
| LCII: Orimai | | | | 32,608 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Constructionn of a 5 - stance drainable pit latrine | Akoboi Kapujan P/S | Conditional Grant to SFG | Not Started | 16,268 | 0 |
| Constructionn of 1 5- stance drainable pit latrine | Orimai Kapujan P/S | Conditional Grant to SFG | Not Started | 16,339 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,048 | 10,262 |
| LCII: Kapujan | | | | 15,366 | 3,841 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ariet P/S | Ariet P/S | Conditional Grant to Primary Education | N/A | 6,897 | 1,724 |
| Adodoi - Kapujan P/S | Adodoi-Kapujan P/S | Conditional Grant to Primary Education | N/A | 8,468 | 2,117 |
| LCII: Kokorio | | | | 15,393 | 3,848 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omosingo P/S | Omosingo P/S | Conditional Grant to Primary Education | N/A | 7,355 | 1,839 |
| Kokorio P/S | Kokorio P/S | Conditional Grant to Primary Education | N/A | 8,038 | 2,010 |
| LCII: Orimai | | | | 10,290 | 2,572 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|----------------|----------------|
| LCIII: Kapujan | | <i>LCIV: Toroma</i> | | 553,027 | 188,711 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akobo -Kapujan P/S | Akobo -Kapujan P/S | Conditional Grant to Primary Education | N/A | 4,329 | 1,082 |
| Orimai-Kapujan P/S | Orimai-Kapujan P/S | Conditional Grant to Primary Education | N/A | 5,961 | 1,490 |
| LG Function: Secondary Education | | | | 242,868 | 146,899 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 197,000 | 146,899 |
| LCII: Orimai | | | | 197,000 | 146,899 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Contruction of classrooms | Kapujan Community SS | Conditional Grant to SFG | Works Underway | 197,000 | 146,899 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 45,868 | 0 |
| LCII: Orimai | | | | 45,868 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Kapujan Community SS | Kapujan Community SS | Conditional Grant to Secondary Education | N/A | 45,868 | 0 |
| Sector: Health | | | | 17,320 | 0 |
| LG Function: Primary Healthcare | | | | 17,320 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 2,592 | 0 |
| LCII: Orimai | | | | 2,592 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for fencing of Kapujan HCIII by Holy Hands | | PRDP | Not Started | 1,893 | 0 |
| Retention for construction of a 5 stance drainable pit latrine in Kapujan HCIII | | PRDP | Not Started | 700 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,727 | 0 |
| LCII: Kapujan | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Damasiko | Damasiko HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Kokorio | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|---|----------------|----------------|----------------|
| LCIII: Kapujan | | <i>LCIV: Toroma</i> | | 553,027 | 188,711 |
| Kokorio | Kokorio HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Orimai | | | | 7,364 | 0 |
| Item: 263104 Transfers to | other govt. units | | | | |
| Kapujan | Kapujan HCIII | Conditional Grant to PHC - development | N/A | 7,364 | 0 |
| Sector: Water and Environment | | | | 204,100 | 30,050 |
| LG Function: Rural Water Supply and Sanitation | | | | 204,100 | 30,050 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,100 | 50 |
| LCII: Kokorio | | | | 4,100 | 50 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Boreholes | Kokorio P/S | PRDP | Not Started | 4,100 | 50 |
| Output: Construction of piped water supply system | | | | 200,000 | 30,000 |
| LCII: Orimai | | | | 200,000 | 30,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of piped water scheme | Apapai Rural Growth Centre | Conditional transfer for Rural Water | Works Underway | 200,000 | 30,000 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|---|----------------|----------------|---------------|
| LCIII: Magoro | | <i>LCIV: Toroma</i> | | 502,823 | 47,173 |
| Sector: Agriculture | | | | 57,932 | 1,000 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>10,000</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Magoro | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Magoro | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| <i>LG Function: District Production Services</i> | | | | 47,932 | 1,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Crop marketing facility construction | | | | 47,932 | 1,000 |
| LCII: Orimai | | | | 47,932 | 1,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Market stalls | Magoro Centre | Conditional transfers to Production and Marketing | Not Started | 47,932 | 1,000 |
| Sector: Works and Transport | | | | 97,055 | 33,200 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | 97,055 | 33,200 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,487 | 0 |
| LCII: Magoro | | | | 4,487 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Magoro Sub County | Magoro Sub County Headquarters | Other Transfers from Central Government | N/A | 4,487 | 0 |
| Output: District Roads Maintenance (URF) | | | | 92,569 | 33,200 |
| LCII: Magoro | | | | 92,569 | 33,200 |
| Item: 263101 LG Conditional grants | | | | | |
| magoro-Angisa, Magoro-Opeta & Magoro-Bisna | | URF | N/A | 92,569 | 33,200 |
| Sector: Education | | | | 315,789 | 11,973 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 122,779 | 11,973 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 50,871 | 0 |
| LCII: Kamenu | | | | 50,871 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of one 2-classroom block+office+lightening arrestor. | Osudio P/S | PRDP | Not Started | 50,871 | 0 |
| Output: Latrine construction and rehabilitation | | | | 16,339 | 0 |
| LCII: Omasia | | | | 16,339 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: Magoro | | <i>LCIV: Toroma</i> | | 502,823 | 47,173 |
| Construction of a 5 - stance drainable pit latrine | Omasia P/S | Conditional Grant to SFG | Not Started | 16,339 | 0 |
| Output: Provision of furniture to primary schools | | | | 7,677 | 0 |
| LCII: Kamenu | | | | 4,031 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks | Osudio P/S | Conditional Grant to SFG | Not Started | 4,031 | 0 |
| LCII: Omasia | | | | 3,646 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 33 3-seater desks | Omasia P/S | LGMSD (Former LGDP) | Not Started | 3,646 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 47,891 | 11,973 |
| LCII: Kamenu | | | | 14,751 | 3,688 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Osudio P/S | Osudio P/S | Conditional Grant to Primary Education | N/A | 5,517 | 1,379 |
| Kamenu P/S | Kamenu P/S | Conditional Grant to Primary Education | N/A | 9,234 | 2,308 |
| LCII: Magoro | | | | 13,357 | 3,339 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Magoro P/S | Magoro P/S | Conditional Grant to Primary Education | N/A | 8,380 | 2,095 |
| Apeero P/S | Apeero P/S | Conditional Grant to Primary Education | N/A | 4,978 | 1,244 |
| LCII: Omasia | | | | 13,050 | 3,262 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Oriau P/S | Oriau P/S | Conditional Grant to Primary Education | N/A | 4,247 | 1,062 |
| Omasia P/S | Omasia P/S | Conditional Grant to Primary Education | N/A | 8,803 | 2,201 |
| LCII: Opeta | | | | 6,733 | 1,683 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Opeta P/S | Opeta P/S | Conditional Grant to Primary Education | N/A | 6,733 | 1,683 |
| LG Function: Secondary Education | | | | 193,010 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 118,960 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|---|----------------|----------------|---------------|
| LCIII: Magoro | | <i>LCIV: Toroma</i> | | 502,823 | 47,173 |
| LCII: Magoro | | | | 118,960 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Contruotion of classrooms | Magoro Comprehensive SS | Conditional Grant to SFG | Not Started | 118,960 | 0 |
| Output: Teacher house construction | | | | 24,000 | 0 |
| LCII: Magoro | | | | 24,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of one Block of 4 in 1 teschers house | Magoro Comprehensive SS | Construction of Secondary Schools | Not Started | 24,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 50,050 | 0 |
| LCII: Magoro | | | | 50,050 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Magoro Comprehensive SS | Magoro Comprehensive SS | Conditional Grant to Secondary Salaries | N/A | 50,050 | 0 |
| Sector: Health | | | | 11,046 | 0 |
| LG Function: Primary Healthcare | | | | 11,046 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,046 | 0 |
| LCII: Magoro | | | | 7,364 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Magoro | Magoro HCIII | Conditional Grant to PHC - development | N/A | 7,364 | 0 |
| LCII: Opeta | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Opeta HCII | Opeta HCII | Conditional Grant to PHC- Non wage | N/A | 3,682 | 0 |
| Sector: Water and Environment | | | | 21,000 | 1,000 |
| LG Function: Rural Water Supply and Sanitation | | | | 21,000 | 1,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 21,000 | 1,000 |
| LCII: Omasia | | | | 21,000 | 1,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and rehabilitation of boreholes | Kaikamosing - Atia | Conditional transfer for Rural Water | Being Procured | 21,000 | 1,000 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|---|----------------|----------------|---------------|
| LCIII: Omodoi | | <i>LCIV: Toroma</i> | | 188,325 | 14,409 |
| Sector: Agriculture | | | | 10,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Omodoi | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Omodoi | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 26,872 | 3,500 |
| LG Function: District, Urban and Community Access Roads | | | | 26,872 | 3,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,169 | 0 |
| LCII: Omodoi | | | | 4,169 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Omodoi Sub County | Omodoi Sub County headquarters | Other Transfers from Central Government | N/A | 4,169 | 0 |
| Output: District Roads Maintenance (URF) | | | | 22,703 | 3,500 |
| LCII: Omodoi | | | | 22,703 | 3,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Roads | | URF | N/A | 22,703 | 3,500 |
| Sector: Education | | | | 130,738 | 10,859 |
| LG Function: Pre-Primary and Primary Education | | | | 43,434 | 10,859 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 43,434 | 10,859 |
| LCII: Amusia | | | | 10,488 | 2,622 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amusia P/S | Amusia P/S | Conditional Grant to Primary Education | N/A | 5,278 | 1,320 |
| Adere P/S | Adere P/S | Conditional Grant to Primary Education | N/A | 5,210 | 1,302 |
| LCII: Angodingod | | | | 10,058 | 2,514 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akisir-Toroma P/S | Akisir-Toroma P/S | Conditional Grant to Primary Education | N/A | 5,148 | 1,287 |
| Angodingod P/S | Angodingod P/S | Conditional Grant to Primary Education | N/A | 4,909 | 1,227 |
| LCII: Aparisia | | | | 4,957 | 1,239 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aparisa-Toroma P/S | Aparisa-Toroma P/S | Conditional Grant to Primary Education | N/A | 4,957 | 1,239 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|--|----------------|----------------|---------------|
| LCIII: Omodoi | | <i>LCIV: Toroma</i> | | 188,325 | 14,409 |
| LCII: Asuret | | | | 13,063 | 3,266 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Toroma Girls P/S | Toroma Girls P/S | Conditional Grant to Primary Education | N/A | 7,505 | 1,876 |
| Toroma Boys P/S | Toroma Boys P/S | Conditional Grant to Primary Education | N/A | 5,558 | 1,390 |
| LCII: Omodoi | | | | 4,868 | 1,217 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omodoi P/S | Omodoi P/S | Conditional Grant to Primary Education | N/A | 4,868 | 1,217 |
| LG Function: Secondary Education | | | | 87,303 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 87,303 | 0 |
| LCII: Asuret | | | | 87,303 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Toroma SS | Toroma SS | Conditional Grant to Secondary Education | N/A | 87,303 | 0 |
| Sector: Health | | | | 16,516 | 0 |
| LG Function: Primary Healthcare | | | | 16,516 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 12,834 | 0 |
| LCII: Asuret | | | | 12,834 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St. Kevin Toroma HC III | St. Kevin Toroma HC III | Conditional Grant to NGO Hospitals | N/A | 12,834 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,682 | 0 |
| LCII: Omodoi | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Omodoi HCII | Omodoi HCII | Conditional Grant to PHC- Non wage | N/A | 3,682 | 0 |
| Sector: Water and Environment | | | | 4,200 | 50 |
| LG Function: Rural Water Supply and Sanitation | | | | 4,200 | 50 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,200 | 50 |
| LCII: Angodingod | | | | 4,200 | 50 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Boreholes | Akisim Toroma P/S or Amukurat | PRDP | Not Started | 4,200 | 50 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------------|---|----------------|----------------|--------------|
| LCIII: Toroma | | <i>LCIV: Toroma</i> | | 182,491 | 9,643 |
| Sector: Agriculture | | | | 20,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 20,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 20,000 | 0 |
| LCII: Toroma | | | | 20,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kapujan | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Toroma | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 26,532 | 2,300 |
| LG Function: District, Urban and Community Access Roads | | | | 26,532 | 2,300 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,830 | 0 |
| LCII: Toroma | | | | 3,830 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Toroma Sub County | Toroma Sub County Headquarters | Other Transfers from Central Government | N/A | 3,830 | 0 |
| Output: District Roads Maintenance (URF) | | | | 22,702 | 2,300 |
| LCII: Ominya | | | | 22,702 | 2,300 |
| Item: 263101 LG Conditional grants | | | | | |
| Toroma- Koorio, toroma -Akurao, | | URF | N/A | 22,702 | 2,300 |
| Sector: Education | | | | 117,928 | 7,343 |
| LG Function: Pre-Primary and Primary Education | | | | 45,711 | 7,343 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 16,340 | 0 |
| LCII: Apuuton | | | | 16,340 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Constructionn of a 5 - stance drainable pit latrine | Apuuton-Toroma P/S | Conditional Grant to SFG | Not Started | 16,340 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,372 | 7,343 |
| LCII: Akurao | | | | 6,084 | 1,521 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akurao P/S | Akurao P/S | Conditional Grant to Primary Education | N/A | 6,084 | 1,521 |
| LCII: Apuuton | | | | 6,118 | 1,530 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|----------------|--------------|
| LCIII: Toroma | | <i>LCIV: Toroma</i> | | 182,491 | 9,643 |
| Apuuton -Toroma P/S | Apuuton -Toroma P/S | Conditional Grant to Primary Education | N/A | 6,118 | 1,530 |
| LCII: Ominya | | | | 8,352 | 2,088 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ongatunyo P/S | Ongatunyo P/S | Conditional Grant to Primary Education | N/A | 8,352 | 2,088 |
| LCII: Toroma | | | | 8,817 | 2,204 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Atoroma P/S | Atoroma P/S | Conditional Grant to Primary Education | N/A | 8,817 | 2,204 |
| LG Function: Secondary Education | | | | 72,216 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 72,216 | 0 |
| LCII: Toroma | | | | 72,216 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Toroma High School | Toroma High School | Conditional Grant to Secondary Education | N/A | 72,216 | 0 |
| Sector: Health | | | | 18,031 | 0 |
| LG Function: Primary Healthcare | | | | 18,031 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 18,031 | 0 |
| LCII: Akurao | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Akurao | Akurao HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Toroma | | | | 14,349 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Toroma | Toroma HCIV | Conditional Grant to PHC - development | N/A | 14,349 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------------|---|----------------|------------------|----------------|
| LCIII: Katakwi | | <i>LCIV: Usuk</i> | | 1,264,083 | 168,019 |
| Sector: Agriculture | | | | 10,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Katakwi | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Katakwi SC | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 580,984 | 24,202 |
| LG Function: District, Urban and Community Access Roads | | | | 580,984 | 24,202 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 443,000 | 6,502 |
| LCII: Katakwi | | | | 443,000 | 6,502 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Katakwi-Toroma Road low cost sealing | | Roads Rehabilitation Grant | Not Started | 403,000 | 6,502 |
| Apoolin swamp | | Roads Rehabilitation Grant | Not Started | 40,000 | 0 |
| Output: PRDP-Rural roads construction and rehabilitation | | | | 106,000 | 1,500 |
| LCII: Dadas | | | | 106,000 | 1,500 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Ocorimongin- Omodoi Roads. | Ocorimongin- Omodoi Roads | Roads Rehabilitation Grant | Not Started | 106,000 | 1,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,281 | 0 |
| LCII: Katakwi | | | | 9,281 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Katakwi Sub County | Katakwi Sub County Headquarters | Other Transfers from Central Government | N/A | 9,281 | 0 |
| Output: District Roads Maintenance (URF) | | | | 22,703 | 16,200 |
| LCII: Katakwi | | | | 22,703 | 16,200 |
| Item: 263101 LG Conditional grants | | | | | |
| katakwi- Toroma, Aleles Omodoi - Adere, Gatom -Toroma & Ocorimongin - Omodoi | | URF | N/A | 22,703 | 16,200 |
| Sector: Education | | | | 611,079 | 141,767 |
| LG Function: Pre-Primary and Primary Education | | | | 333,318 | 21,034 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 150,000 | 0 |
| LCII: Katakwi | | | | 150,000 | 0 |
| Item: 231009 Classified Assets | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi | | <i>LCIV: Usuk</i> | | 1,264,083 | 168,019 |
| Procurement of a bus under presidential pledge. | Katakwi High School | PRDP | Not Started | 150,000 | 0 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 50,771 | 0 |
| LCII: Aleles | | | | 50,771 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 classrooms with office and lightening arrestor. | Lalei P/S | PRDP | Not Started | 50,771 | 0 |
| Output: Latrine construction and rehabilitation | | | | 32,108 | 0 |
| LCII: Dadas | | | | 15,718 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5-stance drainable Pit Latrine | Aterai P/S | LGMSD (Former LGDP) | Not Started | 15,718 | 0 |
| LCII: Katakwi | | | | 16,389 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 1 5-stance drainable pit latrine | Olela P/S | Conditional Grant to SFG | Not Started | 16,389 | 0 |
| Output: Provision of furniture to primary schools | | | | 12,295 | 0 |
| LCII: Katakwi | | | | 12,295 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 80 3-seater desks | Alogook P/S | Conditional Grant to SFG | Not Started | 8,871 | 0 |
| Procurement of 30 3-seater desks | Agurigur P/S | Conditional Grant to SFG | Not Started | 3,424 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 4,010 | 0 |
| LCII: Aleles | | | | 4,010 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks | Lalei P/s | PRDP | Not Started | 4,010 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 84,134 | 21,034 |
| LCII: Abella | | | | 12,756 | 3,189 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Getom P/S | Getom P/S | Conditional Grant to Primary Education | N/A | 8,106 | 2,027 |
| Abela P/S | Abela P/S | Conditional Grant to Primary Education | N/A | 4,650 | 1,162 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi | | <i>LCIV: Usuk</i> | | 1,264,083 | 168,019 |
| LCII: Abwanget | | | | 7,280 | 1,820 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abwanget P/S | Abwanget P/S | Conditional Grant to Primary Education | N/A | 7,280 | 1,820 |
| LCII: Aleles | | | | 7,895 | 1,974 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Agurigur P/S | Agurigur P/S | Conditional Grant to Primary Education | N/A | 7,895 | 1,974 |
| LCII: Aliakamer | | | | 13,302 | 3,326 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aliakamer P/S | Aliakamer P/S | Conditional Grant to Primary Education | N/A | 6,815 | 1,704 |
| Alogook P/S | Alogook P/S | Conditional Grant to Primary Education | N/A | 6,487 | 1,622 |
| LCII: Alukucok | | | | 6,556 | 1,639 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alukucok P/S | Alukucok P/S | Conditional Grant to Primary Education | N/A | 6,556 | 1,639 |
| LCII: Dadas | | | | 22,315 | 5,579 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akobo P/S | Akobo P/S | Conditional Grant to Primary Education | N/A | 7,792 | 1,948 |
| Aterai P/S | Aterai P/S | Conditional Grant to Primary Education | N/A | 4,527 | 1,132 |
| Lalei P/S | Lalei P/S | Conditional Grant to Primary Education | N/A | 5,237 | 1,309 |
| Dadas P/S | Dadas P/S | Conditional Grant to Primary Education | N/A | 4,759 | 1,190 |
| LCII: Katakwi | | | | 14,031 | 3,508 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ocorimongin P/S | Ocorimongin P/S | Conditional Grant to Primary Education | N/A | 3,604 | 901 |
| Olela P/S | Olela P/S | Conditional Grant to Primary Education | N/A | 6,002 | 1,501 |
| Apolin P/S | Apolin P/S | Conditional Grant to Primary Education | N/A | 4,424 | 1,106 |
| LG Function: Secondary Education | | | | 277,761 | 120,733 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi | | <i>LCIV: Usuk</i> | | 1,264,083 | 168,019 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 144,631 | 120,733 |
| LCII: Katakwi | | | | 144,631 | 120,733 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a dormitory | Katakwi High School | Conditional Grant to SFG | Works Underway | 144,631 | 120,733 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 133,130 | 0 |
| LCII: Katakwi | | | | 133,130 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Katakwi High School | Katakwi High School | Conditional Grant to Secondary Education | N/A | 102,059 | 0 |
| Priscilla Comprehensive Girls SS | Priscilla Comprehensive Girls SS | Conditional Grant to Secondary Education | N/A | 31,070 | 0 |
| Sector: Health | | | | 15,920 | 0 |
| LG Function: Primary Healthcare | | | | 15,920 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,556 | 0 |
| LCII: Aliakamer | | | | 8,556 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Katakwi C.O.U HC II | Katakwi C.O.U HC II | Conditional Grant to NGO Hospitals | N/A | 8,556 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,364 | 0 |
| LCII: Aliakamer | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Aliakamer | Aliakamer HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Alukucok | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Akobo | Akobo HC II | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| Sector: Water and Environment | | | | 46,100 | 2,050 |
| LG Function: Rural Water Supply and Sanitation | | | | 46,100 | 2,050 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 42,000 | 2,000 |
| LCII: Abella | | | | 42,000 | 2,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and rehabilitation of boreholes in Getom Village | Getom | Conditional transfer for Rural Water | Being Procured | 21,000 | 1,000 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--------------------------------------|----------------|------------------|----------------|
| LCIII: Katakwi | | <i>LCIV: Usuk</i> | | 1,264,083 | 168,019 |
| Drilling and rehabilitation of boreholes in Cheele Village | Cheele | Conditional transfer for Rural Water | Being Procured | 21,000 | 1,000 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,100 | 50 |
| LCII: Aleles | | | | 4,100 | 50 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Boreholes | Agurigur P/S | PRDP | Not Started | 4,100 | 50 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|----------------|---------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 802,911 | 58,177 |
| Sector: Agriculture | | | | 10,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Northern Ward | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Katakwi TC | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 116,553 | 20,225 |
| LG Function: District, Urban and Community Access Roads | | | | 80,901 | 20,225 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 80,901 | 20,225 |
| LCII: Southern Ward | | | | 80,901 | 20,225 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Katakwi Town Council | | Other Transfers from Central Government | N/A | 80,901 | 20,225 |
| LG Function: District Engineering Services | | | | 35,652 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 35,652 | 0 |
| LCII: Northern Ward | | | | 35,652 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Fencing works yard | District Headquarters | Other Transfers from Central Government | Not Started | 35,652 | 0 |
| Sector: Education | | | | 147,581 | 9,090 |
| LG Function: Pre-Primary and Primary Education | | | | 116,946 | 9,090 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 7,348 | 0 |
| LCII: Northern Ward | | | | 7,348 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| REHABILITATION OF OFFICE | District Headquarters | LGMSD (Former LGDP) | Not Started | 7,348 | 0 |
| Output: Classroom construction and rehabilitation | | | | 51,200 | 0 |
| LCII: Southern Ward | | | | 51,200 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 2-classroom block, Office and lightening Arrestor | Apeleun P/S | LGMSD (Former LGDP) | Not Started | 51,200 | 0 |
| Output: Latrine construction and rehabilitation | | | | 16,277 | 0 |
| LCII: Northern Ward | | | | 16,277 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|----------------|---------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 802,911 | 58,177 |
| Construction of a 5 - stance drainable pit latrine | Apuuton P/S | Conditional Grant to SFG | Not Started | 16,277 | 0 |
| Output: Provision of furniture to primary schools | | | | 5,760 | 0 |
| LCII: Southern Ward | | | | 5,760 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks, two Office tables, 12 Office chairs | Apeleun P/S | LGMSD (Former LGDP) | Not Started | 3,960 | 0 |
| Procurement of 12 Office Chairs and 2 Tables | Apeleun P/S | LGMSD (Former LGDP) | Not Started | 1,800 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,360 | 9,090 |
| LCII: Northern Ward | | | | 25,360 | 6,340 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apuuton P/S | Apuuton P/S | Conditional Grant to Primary Education | N/A | 11,727 | 2,932 |
| Katakwi P/S | Katakwi P/S | Conditional Grant to Primary Education | N/A | 13,632 | 3,408 |
| LCII: Southern Ward | | | | 5,312 | 1,328 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apeleun P/S | Apeleun P/S | Conditional Grant to Primary Education | N/A | 5,312 | 1,328 |
| LCII: Western Ward | | | | 5,688 | 1,422 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Katakwi T/Ship P/S | Katakwi T/Ship P/S | Conditional Grant to Primary Education | N/A | 5,688 | 1,422 |
| LG Function: Secondary Education | | | | 30,634 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 30,634 | 0 |
| LCII: Northern Ward | | | | 30,634 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Standard Secondary School | Standard Secondary School | Conditional Grant to Secondary Education | N/A | 30,634 | 0 |
| Sector: Health | | | | 193,900 | 0 |
| LG Function: Primary Healthcare | | | | 193,900 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 83,650 | 0 |
| LCII: Northern Ward | | | | 83,650 | 0 |
| Item: 231005 Machinery and equipment | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------------|---|----------------|----------------|---------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 802,911 | 58,177 |
| Procure Vehicle for DHOs Office | District HeadQuarters | PRDP | Not Started | 83,650 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 110,250 | 0 |
| LCII: Southern Ward | | | | 110,250 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Katakwi District Hospital | Katakwi District Hospital | Conditional Grant to District Hospitals | N/A | 110,250 | 0 |
| Sector: Water and Environment | | | | 55,555 | 26,777 |
| LG Function: Rural Water Supply and Sanitation | | | | 55,555 | 26,777 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 15,000 | 250 |
| LCII: Northern Ward | | | | 15,000 | 250 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of one five stance pit latrine at District Headquarters | District Headquarters | Conditional transfer for Rural Water | Not Started | 15,000 | 250 |
| Output: Borehole drilling and rehabilitation | | | | 36,500 | 26,477 |
| LCII: Northern Ward | | | | 36,500 | 26,477 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Outstanding obligations (works not cleared in FY 2013/14; | In All LLGs | Conditional transfer for Rural Water | Being Procured | 36,500 | 26,477 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,055 | 50 |
| LCII: Northern Ward | | | | 4,055 | 50 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Boreholes | District Headquarters | PRDP | Not Started | 4,055 | 50 |
| Sector: Public Sector Management | | | | 262,125 | 0 |
| LG Function: District and Urban Administration | | | | 258,825 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 7,771 | 0 |
| LCII: Northern Ward | | | | 7,771 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of council chambers | District Headquarters | Locally Raised Revenue and LDG | Not Started | 7,771 | 0 |
| Output: PRDP-Buildings & Other Structures | | | | 221,054 | 0 |
| LCII: Northern Ward | | | | 221,054 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|---|----------------|----------------|---------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 802,911 | 58,177 |
| Construction of Council Resource Centre / Chambers (Production of BOQs and Plans) | District Headquarters | PRDP | Not Started | 6,000 | 0 |
| Construction of Council Resource Centre / Chambers | District Headquarters | PRDP | Not Started | 215,054 | 0 |
| Output: PRDP-Vehicles & Other Transport Equipment | | | | 30,000 | 0 |
| LCII: Northern Ward | | | | 30,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of Two Motorcycles | District Headquarters | PRDOP | Not Started | 30,000 | 0 |
| LG Function: Local Government Planning Services | | | | 3,300 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 3,300 | 0 |
| LCII: Northern Ward | | | | 3,300 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of tyres | District Headquarters | Locally Raised Revenues | Not Started | 3,300 | 0 |
| Sector: Accountability | | | | 17,197 | 2,085 |
| LG Function: Financial Management and Accountability(LG) | | | | 17,197 | 2,085 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 1,000 | 0 |
| LCII: Northern Ward | | | | 1,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Maintenance of two finance buildings | District Hqtrs | Locally Raised Revenues | Not Started | 1,000 | 0 |
| Output: Vehicles & Other Transport Equipment | | | | 4,317 | 80 |
| LCII: Northern Ward | | | | 4,317 | 80 |
| Item: 231004 Transport equipment | | | | | |
| Repairs and maintenance of 1 vehicle, 2 Motorcycles and 1 Bicycle. | District Hqtrs | District Unconditional Grant - Non Wage | Works Underway | 4,317 | 80 |
| Output: Office and IT Equipment (including Software) | | | | 6,480 | 2,005 |
| LCII: Northern Ward | | | | 6,480 | 2,005 |
| Item: 231005 Machinery and equipment | | | | | |
| Computer Maintenance and supplies | District Headquarters | District Unconditional Grant - Non Wage | Works Underway | 2,000 | 2,005 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|----------------|---------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 802,911 | 58,177 |
| Maintenace of Broadband internet system | District Headquarters | District Unconditional Grant - Non Wage | Not Started | 2,480 | 0 |
| Purchase of Desk Top Computers | District Headquarters | District Unconditional Grant - Non Wage | Not Started | 2,000 | 0 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 5,400 | 0 |
| LCII: Northern Ward | | | | 5,400 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement and installation of permanent book shelves for the records store. | Finance Department at District Headquarters | Locally Raised Revenues | Not Started | 1,000 | 0 |
| Procurement and installation of permanent book shelves for the records store. | Finance Department at District Headquarters | LGMSD (Former LGDP) | Not Started | 3,000 | 0 |
| Procurement of office desks | Finance Department at District Headquarters | Locally Raised Revenues | Not Started | 1,400 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------|---|----------------|----------------|---------------|
| LCIII: Ngariam | | <i>LCIV: Usuk</i> | | 200,250 | 18,843 |
| Sector: Agriculture | | | | 10,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Kaikamosing | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Ngariam | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 60,059 | 13,500 |
| LG Function: District, Urban and Community Access Roads | | | | 60,059 | 13,500 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,038 | 0 |
| LCII: Kaikamosing | | | | 6,038 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Ngariam Sub County | Ngariam Sub County Headquarters | Other Transfers from Central Government | N/A | 6,038 | 0 |
| Output: District Roads Maintenance (URF) | | | | 54,020 | 13,500 |
| LCII: Kaikamosing | | | | 54,020 | 13,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Odoot- Ngariam, Odoot Olupe Oriau and Omodoi Ngariam | | URF | N/A | 54,020 | 13,500 |
| Sector: Education | | | | 80,195 | 5,343 |
| LG Function: Pre-Primary and Primary Education | | | | 25,382 | 5,343 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Provision of furniture to primary schools | | | | 4,010 | 0 |
| LCII: Osobut | | | | 4,010 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks | Acanga P/S | PRDP | Not Started | 4,010 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 21,372 | 5,343 |
| LCII: Bisina | | | | 7,211 | 1,803 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Olupe P/S | Olupe P/S | Conditional Grant to Primary Education | N/A | 7,211 | 1,803 |
| LCII: Kaikamosing | | | | 5,715 | 1,429 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Acanga P/S | Acanga P/S | Conditional Grant to Primary Education | N/A | 5,715 | 1,429 |
| LCII: Osobut | | | | 4,533 | 1,133 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: Ngariam | | <i>LCIV: Usuk</i> | | 200,250 | 18,843 |
| Opeuru Aodot P/S | Opeuru Aodot P/S | Conditional Grant to Primary Education | N/A | 4,533 | 1,133 |
| LCII: Pakwi | | | | 3,912 | 978 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ocwiin P/S | Ocwiin P/S | Conditional Grant to Primary Education | N/A | 3,912 | 978 |
| <i>LG Function: Secondary Education</i> | | | | 54,813 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Teacher house construction | | | | 24,000 | 0 |
| LCII: Kaikamosing | | | | 24,000 | 0 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of one Block of 4 in 1 teachers house | Ngariam Seed SS | Construction of Secondary Schools | Not Started | 24,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 30,813 | 0 |
| LCII: Kaikamosing | | | | 30,813 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Ngariam Seed SS | Ngariam Seed SS | Conditional Grant to Secondary Education | N/A | 30,813 | 0 |
| Sector: Health | | | | 49,996 | 0 |
| <i>LG Function: Primary Healthcare</i> | | | | 49,996 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 38,951 | 0 |
| LCII: Kaikamosing | | | | 38,951 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of A fence in Ngariam HCIII - PHC Development | | Conditional Grant to PHC - development | Not Started | 38,951 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,046 | 0 |
| LCII: Bisina | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bisina | Bisina HC II | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Kaikamosing | | | | 7,364 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ngariam | Ngariam HC III | Conditional Grant to PHC - development | N/A | 7,364 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------------|---|----------------|----------------|---------------|
| LCIII: Ongongoja | | <i>LCIV: Usuk</i> | | 597,368 | 37,854 |
| Sector: Agriculture | | | | 125,172 | 1 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Ongongoja | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Ongongoja | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| LG Function: District Production Services | | | | 115,172 | 1 |
| <i>Capital Purchases</i> | | | | | |
| Output: Valley dam construction | | | | 115,172 | 1 |
| LCII: Okocho | | | | 115,172 | 1 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Valley tank construction | | Unspent balances – Other Government Transfers | Not Started | 0 | 1 |
| Item: 312104 Other Structures | | | | | |
| De-silting of Valley tanks/dams | | PRDP | Not Started | 115,172 | 0 |
| Sector: Works and Transport | | | | 81,743 | 3,400 |
| LG Function: District, Urban and Community Access Roads | | | | 81,743 | 3,400 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 25,000 | 0 |
| LCII: Okuda | | | | 25,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Aojabule Swamp | | Roads Rehabilitation Grant | Not Started | 25,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,930 | 0 |
| LCII: Ongongoja | | | | 3,930 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Ongongoja Sub county | Ongongoja Sub County Headquarters | Other Transfers from Central Government | N/A | 3,930 | 0 |
| Output: District Roads Maintenance (URF) | | | | 52,814 | 3,400 |
| LCII: Ongongoja | | | | 52,814 | 3,400 |
| Item: 263101 LG Conditional grants | | | | | |
| Usuk-Ongongoja, Ongongoja- Obwobwo, Aketa - Adacar& Adacar- Arengecora | | UrF | N/A | 52,814 | 3,400 |
| Sector: Education | | | | 131,931 | 9,525 |
| LG Function: Pre-Primary and Primary Education | | | | 109,294 | 9,525 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Ongongoja | | <i>LCIV: Usuk</i> | | 597,368 | 37,854 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 50,771 | 0 |
| LCII: Obwobwo | | | | 50,771 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of one 2-classroom block with office and lightening arrestor | Obwobwo P/S | PRDP | Not Started | 50,771 | 0 |
| Output: Latrine construction and rehabilitation | | | | 16,339 | 0 |
| LCII: Omukuny | | | | 16,339 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5 - stance drainable pit latrine | Obulengorok P/S | Conditional Grant to SFG | Not Started | 16,339 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,081 | 0 |
| LCII: Obwobwo | | | | 4,081 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks | Obwobwo P/S | Conditional Grant to SFG | Not Started | 4,081 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,101 | 9,525 |
| LCII: Aketa | | | | 6,357 | 1,589 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akwamor P/S | Akwamor P/S | Conditional Grant to Primary Education | N/A | 6,357 | 1,589 |
| LCII: Obwobwo | | | | 2,232 | 558 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Obwobwo P/S | Obwobwo P/S | Conditional Grant to Primary Education | N/A | 2,232 | 558 |
| LCII: Okocho | | | | 3,966 | 992 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okokocho P/S | Okokocho P/S | Conditional Grant to Primary Education | N/A | 3,966 | 992 |
| LCII: Okuda | | | | 14,080 | 3,520 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Obulengorok P/S | | Conditional Grant to Primary Education | N/A | 5,947 | 1,487 |
| Okuda P/S | Okuda P/S | Conditional Grant to Primary Education | N/A | 8,134 | 2,033 |
| LCII: Ongatunyo | | | | 6,576 | 1,644 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Ongongoja | | <i>LCIV: Usuk</i> | | 597,368 | 37,854 |
| Aketa P/S | Aketa P/S | Conditional Grant to Primary Education | N/A | 6,576 | 1,644 |
| LCII: Ongongoja | | | | 4,889 | 1,222 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ongongoja P/S | Ongongoja P/S | Conditional Grant to Primary Education | N/A | 4,889 | 1,222 |
| LG Function: Secondary Education | | | | 22,637 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 22,637 | 0 |
| LCII: Okuda | | | | 22,637 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Ongongoja SS | Ongongoja SS | Conditional Grant to Secondary Education | N/A | 22,637 | 0 |
| Sector: Health | | | | 174,222 | 22,878 |
| LG Function: Primary Healthcare | | | | 174,222 | 22,878 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 94,100 | 22,878 |
| LCII: Okocho | | | | 36,100 | 22,878 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| construction of a staff house in okcho HCII | | Conditional Grant to PHC - development | Works Underway | 36,100 | 22,878 |
| LCII: Ongongoja | | | | 58,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Marternity in Omodoi HCII - PHC Development | | Conditional Grant to PHC - development | Not Started | 58,000 | 0 |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 65,394 | 0 |
| LCII: Okocho | | | | 7,394 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Installation of solar in Okocho HCII by Gino Enterprises | | PRDP | Not Started | 4,469 | 0 |
| Retention for construction of a maternity ward in Okocho HCII by Dio builders and Engineers | | PRDP | Not Started | 2,925 | 0 |
| LCII: Ongongoja | | | | 58,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|----------------|---------------|
| LCIII: Ongongoja | | <i>LCIV: Usuk</i> | | 597,368 | 37,854 |
| Construction of a maternity Ward in Ongongoja HCII | Ongongoja HCII | PRDP | Not Started | 58,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,727 | 0 |
| LCII: Aketa | | | | 7,364 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Aketa Health Unit | Aketa HC III | Conditional Grant to PHC- Non wage | N/A | 7,364 | 0 |
| LCII: Okocho | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Okocho | Okocho HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Ongongoja | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ongongoja | Ongongoja HC II | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| Sector: Water and Environment | | | | 84,300 | 2,050 |
| LG Function: Rural Water Supply and Sanitation | | | | 84,300 | 2,050 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 42,000 | 2,000 |
| LCII: Okuda | | | | 21,000 | 1,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and rehabilitation of boreholes | Aputon | Conditional transfer for Rural Water | Being Procured | 21,000 | 1,000 |
| LCII: Omukuny | | | | 21,000 | 1,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and rehabilitation of boreholes | Majengo | Conditional transfer for Rural Water | Being Procured | 21,000 | 1,000 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,300 | 50 |
| LCII: Okocho | | | | 4,300 | 50 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Boreholes | Okuliak | PRDP | Not Started | 4,300 | 50 |
| Output: PRDP-Construction of dams | | | | 38,000 | 0 |
| LCII: Omukuny | | | | 38,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of new valley tank | Okulonyo | PRDP | Not Started | 38,000 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------------|---|----------------|----------------|--------------|
| LCIII: Palam | | <i>LCIV: Usuk</i> | | 159,842 | 9,320 |
| Sector: Agriculture | | | | 10,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Palam | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Palam | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 19,936 | 0 |
| LG Function: District, Urban and Community Access Roads | | | | 19,936 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,800 | 0 |
| LCII: Palam | | | | 4,800 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Palam Sub County | Palam Sub County Headquarters | Other Transfers from Central Government | N/A | 4,800 | 0 |
| Output: District Roads Maintenance (URF) | | | | 15,136 | 0 |
| LCII: Palam | | | | 15,136 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Ngariam- Palaam-lising & Obulejet OLILIM | | URF | N/A | 15,136 | 0 |
| Sector: Education | | | | 116,566 | 9,320 |
| LG Function: Pre-Primary and Primary Education | | | | 116,566 | 9,320 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 50,946 | 0 |
| LCII: Ngariam | | | | 50,946 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| struction of 2 classrooms with an office and lightening arrestor. | Alengo St. Paul P/S | PRDP | Not Started | 50,946 | 0 |
| Output: Latrine construction and rehabilitation | | | | 16,389 | 0 |
| LCII: Ngariam | | | | 16,389 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5-stance drainable pit latrine | Ngariam P/S | Conditional Grant to SFG | Not Started | 16,389 | 0 |
| Output: Provision of furniture to primary schools | | | | 11,951 | 0 |
| LCII: Ngariam | | | | 4,031 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------|--|----------------|----------------|--------------|
| LCIII: Palam | | <i>LCIV: Usuk</i> | | 159,842 | 9,320 |
| Procurement of 36 3-seater desks | Alengo St Paul P/S | Conditional Grant to SFG | Not Started | 4,031 | 0 |
| LCII: Palam | | | | 7,920 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 72 3-seater desks | ObuleAjet P/S | LGMSD (Former LGDP) | Not Started | 7,920 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 37,279 | 9,320 |
| LCII: Acanga | | | | 3,406 | 852 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Obuleajet P/S | Obuleajet P/S | Conditional Grant to Primary Education | N/A | 3,406 | 852 |
| LCII: Ngariam | | | | 9,538 | 2,385 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Amorwongora P/S | Amorwongora P/S | Conditional Grant to Primary Education | N/A | 3,044 | 761 |
| Ngariam P/S | Ngariam P/S | Conditional Grant to Primary Education | N/A | 6,494 | 1,624 |
| LCII: Odoot | | | | 9,388 | 2,347 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Odoot P/S | Odoot P/S | Conditional Grant to Primary Education | N/A | 5,217 | 1,304 |
| Alengo P/S | Alengo P/S | Conditional Grant to Primary Education | N/A | 4,171 | 1,043 |
| LCII: Okwamomwar | | | | 4,144 | 1,036 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okwamomwar P/S | Okwamomwar P/S | Conditional Grant to Primary Education | N/A | 4,144 | 1,036 |
| LCII: Olilim | | | | 7,109 | 1,777 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Olilim P/S | Olilim P/S | Conditional Grant to Primary Education | N/A | 7,109 | 1,777 |
| LCII: Palam | | | | 3,693 | 923 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Palam P/S | Palam P/S | Conditional Grant to Primary Education | N/A | 3,693 | 923 |
| Sector: Health | | | | 13,340 | 0 |
| LG Function: Primary Healthcare | | | | 13,340 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|---------------------|--|----------------|----------------|--------------|
| LCIII: Palam | | <i>LCIV: Usuk</i> | | 159,842 | 9,320 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 1,698 | 0 |
| LCII: Palam | | | | 1,698 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for Completion of OPD in Palam HCII by OBA and sonsEnterprises | | PRDP | Not Started | 1,698 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,278 | 0 |
| LCII: Ngariam | | | | 4,278 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ngariam C.O.U HC II | Ngariam C.O.U HC II | Conditional Grant to NGO Hospitals | N/A | 4,278 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| LCII: Olilim | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Olilim | Olilim HC II | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Palam | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| PALAM HC II | Palam HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------------|---|----------------|----------------|---------------|
| LCIII: Usuk | | <i>LCIV: Usuk</i> | | 298,348 | 18,793 |
| Sector: Agriculture | | | | 10,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Usuk | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Usuk | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 39,629 | 1,500 |
| LG Function: District, Urban and Community Access Roads | | | | 39,629 | 1,500 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 24,000 | 0 |
| LCII: Koritok | | | | 24,000 | 0 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Okoritok swamp | | Roads Rehabilitation Grant | Not Started | 24,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,953 | 0 |
| LCII: Usuk | | | | 6,953 | 0 |
| Item: 263101 LG Conditional grants | | | | | |
| Usuk Sub County | Usuk Sub County Headquarters | Other Transfers from Central Government | N/A | 6,953 | 0 |
| Output: District Roads Maintenance (URF) | | | | 8,676 | 1,500 |
| LCII: Usuk | | | | 8,676 | 1,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Usuk- Oigoimomwa | | URF | N/A | 8,676 | 1,500 |
| Sector: Education | | | | 199,044 | 16,243 |
| LG Function: Pre-Primary and Primary Education | | | | 136,062 | 16,243 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 50,671 | 0 |
| LCII: Aakum | | | | 50,671 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 classrooms with office and lightening arrestor. | Nazareth P/S | PRDP | Not Started | 50,671 | 0 |
| Output: Latrine construction and rehabilitation | | | | 16,339 | 0 |
| LCII: Cheleuko | | | | 16,339 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5 - stance drainable pit latrine | Aparisa Usuk P/S | Conditional Grant to SFG | Not Started | 16,339 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,081 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Usuk | | <i>LCIV: Usuk</i> | | 298,348 | 18,793 |
| LCII: Aakum | | | | 4,081 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks | Nazareth P/S | Conditional Grant to SFG | Not Started | 4,081 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 64,970 | 16,243 |
| LCII: Aakum | | | | 12,562 | 3,141 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Nazareth P/S | Nazareth P/S | Conditional Grant to Primary Education | N/A | 3,078 | 770 |
| Aakum P/S | Aakum P/S | Conditional Grant to Primary Education | N/A | 5,763 | 1,441 |
| Toibong P/S | Toibong P/S | Conditional Grant to Primary Education | N/A | 3,721 | 930 |
| LCII: Abwokodia | | | | 11,410 | 2,853 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abwokodia P/S | Abwokodia P/S | Conditional Grant to Primary Education | N/A | 4,861 | 1,215 |
| Akwooro P/S | Akwooro P/S | Conditional Grant to Primary Education | N/A | 6,549 | 1,637 |
| LCII: Adacar | | | | 6,877 | 1,719 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adacar P/S | Adacar P/S | Conditional Grant to Primary Education | N/A | 6,877 | 1,719 |
| LCII: Koritok | | | | 4,533 | 1,133 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aojabule P/S | Aojabule P/S | Conditional Grant to Primary Education | N/A | 4,533 | 1,133 |
| LCII: Ongema | | | | 5,551 | 1,388 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okibui P/S | Okibui P/S | Conditional Grant to Primary Education | N/A | 5,551 | 1,388 |
| LCII: Usuk | | | | 24,036 | 6,009 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okolimo P/S | Okolimo P/S | Conditional Grant to Primary Education | N/A | 6,118 | 1,530 |
| Usuk Girls P/S | Usuk Girls P/S | Conditional Grant to Primary Education | N/A | 6,877 | 1,719 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|----------------|---------------|
| LCIII: Usuk | | <i>LCIV: Usuk</i> | | 298,348 | 18,793 |
| Usuk Boys P/S | Usuk Boys P/S | Conditional Grant to Primary Education | N/A | 6,460 | 1,615 |
| Aparisa-Usuk P/S | Aparisa-Usuk P/S | Conditional Grant to Primary Education | N/A | 4,581 | 1,145 |
| LG Function: Secondary Education | | | | 62,981 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 62,981 | 0 |
| LCII: Usuk | | | | 62,981 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Usuk SS | Usuk SS | Conditional Grant to Secondary Education | N/A | 62,981 | 0 |
| Sector: Health | | | | 24,475 | 0 |
| LG Function: Primary Healthcare | | | | 24,475 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,112 | 0 |
| LCII: Usuk | | | | 17,112 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St. Ann Usuk HC III | St. Ann Usuk HC III | Conditional Grant to NGO Hospitals | N/A | 17,112 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,364 | 0 |
| LCII: Aakum | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Aakum | Aakum HC II | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Koritok | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Koritok | Koritok HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| Sector: Water and Environment | | | | 25,200 | 1,050 |
| LG Function: Rural Water Supply and Sanitation | | | | 25,200 | 1,050 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 21,000 | 1,000 |
| LCII: Aakum | | | | 21,000 | 1,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and rehabilitation of boreholes | Ariamiriam | Conditional transfer for Rural Water | Being Procured | 21,000 | 1,000 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,200 | 50 |
| LCII: Usuk | | | | 4,200 | 50 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|------------------------------------|-------------------|-------------------|----------------|----------------|---------------|
| LCIII: Usuk | | <i>LCIV: Usuk</i> | | 298,348 | 18,793 |
| Rehabilitation of Boreholes | Ogetoma | PRDP | Not Started | 4,200 | 50 |

Vote: 522 Katakwi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

| Vote Function, Project and Program | LG Revenues |
|---|--------------------|
| LG Revenue Data | Data In |

Revenue Narrative

| Vote Function, Project and Program | Narrative |
|---|------------------|
| Overall Revenue Narrative | Data In |

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

| Department Workplan | Workplan Revenues |
|----------------------------|--------------------------|
| 1a Administration | Data In |
| 2 Finance | Data In |
| 3 Statutory Bodies | Data In |
| 4 Production and Marketing | Data In |
| 5 Health | Data In |
| 6 Education | Data In |
| 7a Roads and Engineering | Data In |
| 7b Water | Data In |
| 8 Natural Resources | Data In |
| 9 Community Based Services | Data In |
| 10 Planning | Data In |
| 11 Internal Audit | Data In |

Expenditures on Outputs

| Department Workplan | Workplan Expenditur |
|----------------------------|----------------------------|
| 1a Administration | Data In |
| 2 Finance | Data In |
| 3 Statutory Bodies | Data In |

Vote: 522 Katakwi District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

| | | |
|----|--------------------------|---------|
| 4 | Production and Marketing | Data In |
| 5 | Health | Data In |
| 6 | Education | Data In |
| 7a | Roads and Engineering | Data In |
| 7b | Water | Data In |
| 8 | Natural Resources | Data In |
| 9 | Community Based Services | Data In |
| 10 | Planning | Data In |
| 11 | Internal Audit | Data In |

Output Indicators and Location

| Department Workplan | | Indicator Level | Location + Description | Reasons + Challenges |
|---------------------|--------------------------|-----------------|------------------------|----------------------|
| 1a | Administration | Data In | Data In | Data In |
| 2 | Finance | Data In | Data In | Data In |
| 3 | Statutory Bodies | Data In | Data In | Data In |
| 4 | Production and Marketing | Data In | Data In | Data In |
| 5 | Health | Data In | Data In | Data In |
| 6 | Education | Data In | Data In | Data In |
| 7a | Roads and Engineering | Data In | Data In | Data In |
| 7b | Water | Data In | Data In | Data In |
| 8 | Natural Resources | Data In | Data In | Data In |
| 9 | Community Based Services | Data In | Data In | Data In |
| 10 | Planning | Data In | Data In | Data In |
| 11 | Internal Audit | Data In | Data In | Data In |

Workplan Narrative

| Department Workplan | | Narrative |
|---------------------|--------------------------|-----------|
| 1a | Administration | Data In |
| 2 | Finance | Data In |
| 3 | Statutory Bodies | Data In |
| 4 | Production and Marketing | Data In |
| 5 | Health | Data In |
| 6 | Education | Data In |
| 7a | Roads and Engineering | Data In |
| 7b | Water | Data In |
| 8 | Natural Resources | Data In |
| 9 | Community Based Services | Data In |
| 10 | Planning | Data In |
| 11 | Internal Audit | Data In |