
Vote: 522 Katakwi District

2015/16 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 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Katakwi District

Date: 11/2/2015

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

Vote: 522 Katakwi District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	902,737	119,238	13%
2a. Discretionary Government Transfers	1,704,407	426,102	25%
2b. Conditional Government Transfers	12,904,034	3,146,415	24%
2c. Other Government Transfers	2,511,642	138,582	6%
3. Local Development Grant	590,126	118,025	20%
4. Donor Funding	1,417,064	125,567	9%
Total Revenues	20,030,011	4,073,930	20%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,654,091	302,144	226,475	11%	9%	75%
2 Finance	421,065	88,428	82,502	21%	20%	93%
3 Statutory Bodies	1,811,099	416,177	403,611	23%	22%	97%
4 Production and Marketing	497,493	107,610	42,952	22%	9%	40%
5 Health	4,350,885	851,964	760,034	20%	17%	89%
6 Education	6,864,533	1,720,292	1,535,276	25%	22%	89%
7a Roads and Engineering	1,386,039	281,001	99,155	20%	7%	35%
7b Water	615,358	116,326	28,612	19%	5%	25%
8 Natural Resources	253,311	57,247	25,528	23%	10%	45%
9 Community Based Services	847,644	54,711	15,672	6%	2%	29%
10 Planning	240,662	30,324	22,996	13%	10%	76%
11 Internal Audit	87,829	18,647	16,035	21%	18%	86%
Grand Total	20,030,011	4,044,870	3,258,847	20%	16%	81%
	<i>Wage Rec't:</i>	10,239,668	2,562,336	25%	25%	98%
	<i>Non Wage Rec't:</i>	4,179,281	793,571	19%	13%	70%
	<i>Domestic Dev't</i>	4,193,998	563,396	13%	2%	17%
	<i>Donor Dev't</i>	1,417,064	125,567	9%	6%	70%

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

The District received UGX 4,073,930,000 which is 20% of the annual budget. Of the revenues received UGX 119,238,000 (13% of the approved budget) for locally generated revenue, UGX 3,711,099,000 was central government transfers (21.68% of the approved budget for CGT), UGX 118,025,000 i.e.20% of the approved budget for LGMSD and 125,567,000 (9% 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 1,720,292,000, Health department UGX 851,964,000 and Statutory Bodies department because of pensions and gratuity for teachers and LG staff UGX 416,177,000 while the least amount disbursement was from Internal Audit department i.e. UGX 18,647,000 (21% of budget released) and Planning department UGX 30,324,000 (13% of the budget released).

Vote: 522 Katakwi District

2015/16 Quarter 1

Summary: Overview of Revenues and Expenditures

The total expenditure for the District departments and LLGs was UGX 3,258,478,000 (16% of the budget estimates) was spent at the end the quarter. Most departments spend above 70% of their funds realised except for Production 40%, Roads and Engineering 35%, Water 25%, Natural Resources 45%, and Community Based Services at 29%. However the expenditure budget was only 18% 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 as against the overall total revenue receipts translated to 81%. 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 against planned, wages contributed to 25%, non-wage recurrent was 13%, domestic development at 2% and donor development at 6%.

Vote: 522 Katakwi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	902,737	119,238	13%
Liquor licences	1,266	0	0%
Public Health Licences	1,859	0	0%
Property related Duties/Fees	842	0	0%
Park Fees	19,039	0	0%
Other licences	530	160	30%
Other Fees and Charges	13,620	348	3%
Miscellaneous Revenue (water sources, hall hire)	37,550	16,626	44%
Miscellaneous	141,344	1,068	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,180	780	19%
Local Service Tax	83,900	2,066	2%
Inspection Fees		12	
Land Fees	184,843	3,613	2%
Hotel Tax	3,000	0	0%
Advertisements/Billboards	6,690	10	0%
Court Filing Fees	1,359	0	0%
Business licences	31,293	1,520	5%
Application Fees	7,469	625	8%
Animal & Crop Husbandry related levies	16,737	8,341	50%
Agency Fees		2,603	
Market/Gate Charges	250,460	54,868	22%
Rent & Rates from other Gov't Units	17,280	647	4%
Rent & rates-produced assets-from private entities	53	0	0%
Registration of Businesses	2,708	0	0%
Group registration		1,447	
Sale of non - produced Government Properties/assets	20,000	0	0%
Sale of (Produced) Government Properties/assets	56,716	24,505	43%
2a. Discretionary Government Transfers	1,704,407	426,102	25%
Transfer of District Unconditional Grant - Wage	1,180,336	295,084	25%
District Equalisation Grant	58,519	14,630	25%
District Unconditional Grant - Non Wage	369,679	92,420	25%
Transfer of Urban Unconditional Grant - Wage	50,003	12,501	25%
Urban Unconditional Grant - Non Wage	45,870	11,467	25%
2b. Conditional Government Transfers	12,904,034	3,146,415	24%
Conditional Grant to Primary Salaries	4,144,985	1,036,246	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional transfer for Rural Water	531,725	106,345	20%
Conditional Grant to Women Youth and Disability Grant	9,663	2,416	25%
Conditional Grant to Tertiary Salaries	168,794	42,199	25%
Conditional Grant to Agric. Ext Salaries	106,074	26,519	25%
Conditional Grant to Community Devt Assistants Non Wage	2,684	2,416	90%
Conditional Grant to SFG	581,871	116,374	20%
Conditional Grant to PHC- Non wage	136,993	34,248	25%
Conditional Grant to Secondary Education	392,067	130,689	33%
Conditional Grant to Functional Adult Lit	10,594	2,648	25%

Vote: 522 Katakwi District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Education	458,636	135,834	30%
Conditional Grant to PHC Salaries	2,501,709	625,428	25%
Conditional Grant to District Hospitals	109,250	27,312	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	20,603	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,814	38,704	25%
Conditional Grant to PHC - development	161,933	32,387	20%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%
Conditional Grant to PAF monitoring	65,247	16,312	25%
Conditional Grant to NGO Hospitals	42,479	10,620	25%
Conditional Grant to Secondary Salaries	685,312	171,328	25%
Sanitation and Hygiene	123,863	0	0%
Conditional transfers to Production and Marketing	179,444	44,861	25%
Conditional transfers to School Inspection Grant	25,380	6,345	25%
Conditional transfers to Special Grant for PWDs	20,174	5,044	25%
Construction of Secondary Schools	56,446	11,289	20%
Pension for Teachers	677,017	169,255	25%
Pension and Gratuity for Local Governments	546,288	136,572	25%
Roads Rehabilitation Grant	653,652	129,330	20%
Conditional transfers to DSC Operational Costs	23,483	5,871	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,590	13,440	13%
2c. Other Government Transfers	2,511,642	138,582	6%
VODP	12,000	0	0%
CAIIP	23,400	0	0%
RESTOCKING OPERATIONS	21,432	0	0%
OVC	25,000	0	0%
NUSAF 2	1,317,417	15,850	1%
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	0	0%
UGANDA ROAD FUND	552,274	117,746	21%
YOUTH LIVELIHOOD PROJECTS	535,000	0	0%
UNEB	5,000	0	0%
FAO	16,620	4,986	30%
3. Local Development Grant	590,126	118,025	20%
LGMSD (Former LGDP)	590,126	118,025	20%
4. Donor Funding	1,417,064	125,567	9%
PCY	25,000	0	0%
UNEPI	30,000	0	0%
UNICEF	280,542	4,481	2%
BAYLOR UGANDA	229,433	60,144	26%
PREFA	165,000	0	0%
UNFPA	529,051	60,943	12%
WHO	95,000	0	0%
NTD	63,038	0	0%
Total Revenues	20,030,011	4,073,930	20%

(i) Cummulative Performance for Locally Raised Revenues

Summary: Cummulative Revenue Performance

The District and the 10 LLGs planned to collect UGX 902,737,000 from local sources but actually managed to collect UGX 119,238,000 which translates to 13% of the annual budget and 52.83% 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 22% because of prolonged draught that affected crops hence led to little produce sold in the markets. There is therefore need to improve local revenue collection using the existing Revenue Enhancement Plan.

(ii) Cummulative Performance for Central Government Transfers

The release for discretionary Government Transfers was UGX 426,102,000 which stood at 25% of the annual planned budget i.e. exactly as planned. All the transfers achieved 25% of the expected planned quarterly releases.

Conditional Government Transfers collection was UGX 3,146,315,000 representing 24% of the planned annual i.e. the total quarterly collection was not adequately achieved at 25% because of no release received under Sanitation & hygiene grants. Also conditional transfers to councilor's allowances and gratuity for LG elected political Leaders only achieved 13% but it is usually paid lump sum in the 4th quarter release.

Other Government Transfers collection was UGX 138,852,000 which stood at 6% of the planned annual budget. It reflected poor receipt of revenue because for most transfers nothing accrued to the district and NUSAF II which is the major contributor for transfers only contributed 1% as the program is winding up its operations. However funds were realised from Uganda Road Fund 22% and FAO at 30% of their annual planned budgets.

The Local Development Grant release which has also a component of PRDP funding was received as planned UGX 118,025,000 i.e. 20%.

(iii) Cummulative Performance for Donor Funding

Overall, the District realised 9% of donor funds against the annual donor budget. Donor funds realised during the quarter was UGX 125,567,357 which is 35.44% of the quarterly budget of UGX 354,268,000.

The following donors released funds to the district; UNFPA; UNICEF and BAYLOR UGANDA while others did not send funding to the district during the quarter citing non availability of funds for release to the district. However BAYLOR UGANDA sent 26.2% and UNFPA 11.52% of their planned Annual budgets.

Vote: 522 Katakwi District**2015/16 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>	1,050,355	220,011	21%	262,590	220,011	84%
Conditional Grant to PAF monitoring	36,912	9,228	25%	9,228	9,228	100%
Locally Raised Revenues	110,520	14,567	13%	27,630	14,567	53%
Other Transfers from Central Government	35,440	5,000	14%	8,860	5,000	56%
Multi-Sectoral Transfers to LLGs	268,135	41,378	15%	67,034	41,378	62%
District Unconditional Grant - Non Wage	75,400	18,850	25%	18,850	18,850	100%
District Equalisation Grant	3,072	768	25%	768	768	100%
Transfer of District Unconditional Grant - Wage	520,877	130,220	25%	130,220	130,220	100%
<i>Development Revenues</i>	1,603,736	82,133	5%	400,936	82,133	20%
LGMSD (Former LGDP)	303,256	63,259	21%	75,814	63,259	83%
Locally Raised Revenues	15,689	1,023	7%	3,923	1,023	26%
Other Transfers from Central Government	1,247,354	10,850	1%	311,839	10,850	3%
Multi-Sectoral Transfers to LLGs	35,765	6,582	18%	8,942	6,582	74%
District Equalisation Grant	1,672	418	25%	418	418	100%
Total Revenues	2,654,091	302,144	11%	663,526	302,144	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,050,356	209,043	20%	262,588	209,043	80%
Wage	541,479	130,220	24%	135,365	130,220	96%
Non Wage	508,877	78,823	15%	127,223	78,823	62%
<i>Development Expenditure</i>	1,603,736	17,432	1%	400,938	17,432	4%
Domestic Development	1,603,736	17,432	1%	400,938	17,432	4%
Donor Development	0	0		0	0	
Total Expenditure	2,654,092	226,475	9%	663,526	226,475	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,968	1%			
<i>Development Balances</i>		64,701	4%			
Domestic Development		64,701	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		75,669	3%			

During the quarter the department received a total of UGX 302,144,000 from local revenue, conditional grant, and unconditional grants released from the centre, not all the expected revenue was realized especially development revenue because of low releases than planned from the centre and poor local revenue collection. The total revenue received stood at 46% from the quarterly planned.

Total recurrent Expenditure was UGX 209,043,000 which was 80% of the planned quarterly expenditure. Development expenditure stood at UGX 17,432,000 which is 4%. The total expenditure stood at 34% from the quarterly planned. There was an unspent balance of UGX 75,669,000 (3%) which is for various constructions that are intended to be undertaken. The process of procurement of Contractors is ongoing.

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

It was due to process of procurement of contractors not completed and the IFMS installed in the district could not process payments easily since the district data base was not connected to the server in the MOF.

Vote: 522 Katakwi District**2015/16 Quarter 1****Workplan 1a: Administration****(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	0
Availability and implementation of LG capacity building policy and plan	yes	No
%age of LG establish posts filled	25	1
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	24	3
No. of monitoring reports generated (PRDP)	24	6
No. of existing administrative buildings rehabilitated	01	0
No. of administrative buildings constructed	1	0
No. of administrative buildings constructed (PRDP)	01	0
No. of vehicles purchased (PRDP)	01	0
Function Cost (UShs '000)	2,654,092	226,475
Cost of Workplan (UShs '000):	2,654,092	226,475

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

Vote: 522 Katakwi District**2015/16 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>	402,838	85,762	21%	100,710	85,762	85%
Conditional Grant to PAF monitoring	10,755	2,689	25%	2,689	2,689	100%
Locally Raised Revenues	38,000	6,226	16%	9,500	6,226	66%
Multi-Sectoral Transfers to LLGs	141,447	23,689	17%	35,362	23,689	67%
District Unconditional Grant - Non Wage	32,800	8,200	25%	8,200	8,200	100%
District Equalisation Grant	18,519	4,630	25%	4,630	4,630	100%
Transfer of District Unconditional Grant - Wage	161,316	40,329	25%	40,329	40,329	100%
<i>Development Revenues</i>	18,227	2,665	15%	4,557	2,665	58%
LGMSD (Former LGDP)	2,000	382	19%	500	382	76%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	12,227	1,783	15%	3,057	1,783	58%
District Unconditional Grant - Non Wage	2,000	500	25%	500	500	100%
Total Revenues	421,065	88,428	21%	105,267	88,428	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	402,838	80,718	20%	100,703	80,718	80%
Wage	171,376	42,844	25%	42,844	42,844	100%
Non Wage	231,461	37,874	16%	57,859	37,874	65%
<i>Development Expenditure</i>	18,227	1,784	10%	4,564	1,784	39%
Domestic Development	18,227	1,784	10%	4,564	1,784	39%
Donor Development	0	0		0	0	
Total Expenditure	421,065	82,502	20%	105,267	82,502	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,044	1%			
<i>Development Balances</i>		881	5%			
Domestic Development		881	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,926	1%			

During the quarter, the department received a total of UGX 88.428 M out of the quarterly estimate of UGX 105.267 M (84% of the quarterly estimates). Local revenue realized only 66% as a result of poor revenue collection arising from the delay in contracting out revenue sources.

Total expenditure incurred was UGX 82.502 M, which was 78% of the quarter's estimate. Non-wage recurrent achieved 65% of the estimates because not all the recurrent revenue was realized especially local revenue.

Development expenditure was below average because by the end of the quarter the procurement process had not been completed and therefore no project was started.

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

The balance on recurrent funds relates to activities that were carried forward to the next quarter as well as development budget whose implementation will be done after the procurement process is complete.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 522 Katakwi District**2015/16 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	20/06/2015	30/09/2015
Value of LG service tax collection	40000000	1270000
Value of Other Local Revenue Collections	440000000	36446312
Date of Approval of the Annual Workplan to the Council	30/04/2015	31/05/2015
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	31/05/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2016	30/09/2015
Function Cost (UShs '000)	421,065	82,502
Cost of Workplan (UShs '000):	421,065	82,502

3 Months staff salaries paid for District and LLGs. 2 Monitoring, mentoring and support supervision reports produced. 2 Revenue mobilization reports produced and Ugx 37 M of local revenue collected. 1 Revenue Action Plan produced. 1 Consolidated Annual workplan and budget produced. 3 sets of minutes of budget desk meetings produced. 1 annual and 1 quarterly financial report produced. 3 returns filed with URA. 3 Banking visits made to the bank. 1 report on closure of books of accounts 2014-2015 produced. 2 report s workshops attended produced. 3 Months bank charges paid service of departmental assets done. 1 report on cash releases collected and acknowledgement receipts submitted produced. Office operations and staff welfare met.

Vote: 522 Katakwi District**2015/16 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>	1,810,899	416,138	23%	452,727	416,138	92%
Conditional Grant to DSC Chairs' Salaries	24,336	6,084	25%	6,084	6,084	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	154,814	38,704	25%	38,704	38,704	100%
Conditional transfers to Councillors allowances and E	100,590	13,440	13%	25,148	13,440	53%
Pension for Teachers	677,017	169,255	25%	169,255	169,255	100%
Pension and Gratuity for Local Governments	546,288	136,572	25%	136,572	136,572	100%
Locally Raised Revenues	95,452	6,399	7%	23,863	6,399	27%
Multi-Sectoral Transfers to LLGs	98,040	17,094	17%	24,510	17,094	70%
District Unconditional Grant - Non Wage	43,000	10,750	25%	10,750	10,750	100%
Transfer of District Unconditional Grant - Wage	17,590	4,398	25%	4,398	4,398	100%
<i>Development Revenues</i>	200	38	19%	50	38	76%
LGMSD (Former LGDP)	200	38	19%	50	38	76%
Total Revenues	1,811,099	416,177	23%	452,777	416,177	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,810,899	403,611	22%	452,727	403,611	89%
Wage	1,424,034	355,013	25%	356,009	355,013	100%
Non Wage	386,865	48,598	13%	96,718	48,598	50%
<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	1,811,099	403,611	22%	452,777	403,611	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,528	1%			
<i>Development Balances</i>		38	19%			
Domestic Development		38	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,566	1%			

The department's cumulative revenue against the approved allocation of UGX 1,811,099,000 realized was UGX 416,177,000 by the end of Quarter One translating into 23% cumulative performance. Cumulative Recurrent and development revenues were 23% and 19% respectively. However the recurrent revenue was below the expected i.e. only 92% because of poor local revenue collections which was 27% of UGX 23,863,000, low receipts for conditional transfers to Councillors' allowances and Ex-gratia and multi-Sectoral transfers to LLGs most of it comes in quarter IV. In the quarter revenue translated to 92% of the planned where planned recurrent revenue received stood at 92% while planned development revenue received was 76%.

Cumulative performance of expenditure translates to 22% of the annual planned expenditure while Recurrent and development expenditures reflected 22% and 0% respectively.

The expenditure in the quarter stood at 89% of the planned total expenditure. Recurrent and development expenditures were 89% and 0% respectively against the planned quarter expenditure.

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

There was unspent balance of 12,566,000. The development expenditure of 38,000 is meant for development of

Vote: 522 Katakwi District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

procurement work plans for the FY 2016-2017. The delay caused by the IFMS system led to low consumption of funds as EFT payments took long.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	56	1
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	0
Function Cost (UShs '000)	1,811,099	403,611
Cost of Workplan (UShs '000):	1,811,099	403,611

The department held two contracts committee meetings, five evaluation committee meetings, prequalified service providers for 2015-2016. Awarded four contracts for revenue points. Fourth quarter reports were delivered to line Ministries, Land applications were disposed of and land allocations done. Community sensitization meetings held on Land issues. PAF monitoring by the Polotical Leaders.

Vote: 522 Katakwi District**2015/16 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>	329,439	67,764	21%	82,361	67,764	82%
Conditional Grant to Agric. Ext Salaries	106,074	26,519	25%	26,519	26,519	100%
Conditional transfers to Production and Marketing	41,272	10,318	25%	10,318	10,318	100%
Locally Raised Revenues	30,000	1,957	7%	7,500	1,957	26%
Other Transfers from Central Government	50,052	4,986	10%	12,513	4,986	40%
Multi-Sectoral Transfers to LLGs	9,012	727	8%	2,253	727	32%
District Unconditional Grant - Non Wage	5,250	1,313	25%	1,313	1,313	100%
District Equalisation Grant	7,855	1,964	25%	1,964	1,964	100%
Transfer of District Unconditional Grant - Wage	79,923	19,981	25%	19,981	19,981	100%
<i>Development Revenues</i>	168,054	39,846	24%	42,014	39,846	95%
Conditional transfers to Production and Marketing	138,172	34,543	25%	34,543	34,543	100%
Multi-Sectoral Transfers to LLGs	29,882	5,303	18%	7,471	5,303	71%
Total Revenues	497,493	107,610	22%	124,375	107,610	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	329,439	42,952	13%	82,361	42,952	52%
Wage	185,997	24,206	13%	46,500	24,206	52%
Non Wage	143,442	18,747	13%	35,861	18,747	52%
<i>Development Expenditure</i>	168,054	0	0%	42,014	0	0%
Domestic Development	168,054	0	0%	42,014	0	0%
Donor Development	0	0		0	0	
Total Expenditure	497,493	42,952	9%	124,375	42,952	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,812	8%			
<i>Development Balances</i>		39,846	24%			
Domestic Development		39,846	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,658	13%			

The Department planned to receive recurrent revenue of UGX 82,361,000 but the actual revenue received was UGX 67,764,000 which represents 82%. Development revenue planned was UGX 42,014,000 but actual revenue received was UGX 39,846,000 which constitutes 95%. The overall total revenue received stood at 87% against the planned. Under the recurrent expenditure UGX 82,361,000 was planned but the actual expenditure spent was UGX 42,952,000 which is 52% while development expenditure planned was UGX 42,014,000 but actual spent was UGX 0 which is 0%. The overall total expenditure represented 35% of the total planned budget. The unspent balances (Development) are for construction of Valley tanks under PRDP and completion of Abattoir (Slaughter shed) under Production & Marketing Grant & Recurrent balances are funds for operational activities

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

Procurement processes have just been initiated for the construction projects and for the recurrent activities, there were challenges in accessing funds with the IFMS during the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 522 Katakwi District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<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	200	2500
No. of functional Sub County Farmer Forums	10	0
No. of farmers receiving Agriculture inputs	200	1350
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No of valley dams constructed	3	0
No of slaughter slabs constructed	2	0
No. of livestock vaccinated	100000	0
No. of livestock by type undertaken in the slaughter slabs	12000	2810
No. of fish ponds constructed and maintained	5	2
Quantity of fish harvested	45000	11000
Function Cost (US\$ '000)	490,243	42,952
Function: 0183 District Commercial Services		
No of cooperative groups supervised	15	4
No. of cooperative groups mobilised for registration	5	0
No. of cooperatives assisted in registration	5	0
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of new tourism sites identified	03	1
No. of value addition facilities in the district		3
A report on the nature of value addition support existing and needed		No
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0
No of businesses inspected for compliance to the law	30	0
No of businesses issued with trade licenses	30	0
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	30	0
Function Cost (US\$ '000)	7,250	0
Cost of Workplan (US\$ '000):	497,493	42,952

475 farmers to benefit from Restocking animals were selected and trained, Distributed the following seeds to farmers under Operation Wealth Creation (OWC): Maize seeds (LONGE 7) - 5,310 Kgs, Sorghum seeds (SESO III B) - 10,200 Kgs, Bean seeds (K 132) - 9,910 Kgs. Profiled activities of 15 Farmer Field and Life Schools, Sensitized 7 Beach Management Units (BMUs).

Vote: 522 Katakwi District**2015/16 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>	2,848,383	708,778	25%	712,097	708,778	100%
Conditional Grant to PHC Salaries	2,501,709	625,428	25%	625,428	625,428	100%
Conditional Grant to PHC- Non wage	136,993	34,248	25%	34,248	34,248	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%
Multi-Sectoral Transfers to LLGs	29,452	4,045	14%	7,363	4,045	55%
District Unconditional Grant - Non Wage	28,500	7,125	25%	7,125	7,125	100%
<i>Development Revenues</i>	1,502,503	143,185	10%	375,628	143,185	38%
Conditional Grant to PHC - development	161,933	32,387	20%	40,484	32,387	80%
Sanitation and Hygiene	123,863	0	0%	30,966	0	0%
Donor Funding	1,195,886	107,415	9%	298,972	107,415	36%
Multi-Sectoral Transfers to LLGs	20,821	3,384	16%	5,206	3,384	65%
Total Revenues	4,350,885	851,964	20%	1,087,725	851,964	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,848,383	688,380	24%	712,099	688,380	97%
Wage	2,501,709	625,428	25%	625,427	625,428	100%
Non Wage	346,674	62,952	18%	86,672	62,952	73%
<i>Development Expenditure</i>	1,502,503	71,654	5%	375,626	71,654	19%
Domestic Development	306,616	0	0%	76,654	0	0%
Donor Development	1,195,886	71,654	6%	298,972	71,654	24%
Total Expenditure	4,350,885	760,034	17%	1,087,725	760,034	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,399	1%			
<i>Development Balances</i>		71,531	5%			
Domestic Development		35,770	12%			
Donor Development		35,761	3%			
Total Unspent Balance (Provide details as an annex)		91,930	2%			

Total Planned revenue for the quarter was UGX 1, 087,725,000 and received was UGX 851,964,000 which represented 78% of the planned revenue for the quarter. Recurrent revenue planned was UGX 712,097,000 and received was UGX 708,778,000 (100%). Planned development revenue was UGX 375,628,000 and received UGX 143,185,000 (38%). Donor funding represented only 36% of the planned quarter revenue as opposed to 100% because most donors are winding up their support to the district and that they follow a calendar year for their budgets.

Planned expenditure for the quarter was UGX 1,087,725,000 of which the quarter out turn was UGX 760,034,000 representing 70% of the total planned expenditure. Planned re-current expenditure was UGX 712,099,000 and spent UGX 688,380,000 (97%) and development planned was UGX 375,626,000 and spent was UGX 71,654,000 (19%). There was unspent balance of UGX 91,930,000 (2%) of which recurrent is UGX 20,399,000(1%) and development was UGX 71,531,000 (5%).

There was delay in the procurement process for construction works, contracts were awarded but no works was started. For recurrent, there was delayed release of funds both donor funding and PHC non-wage.

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

There was delay in the procurement process for construction works, contracts were awarded but no works was started. For recurrent, there was delayed release of funds both donor funding and PHC non-wage.

Vote: 522 Katakwi District**2015/16 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<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	38
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24600	3971
No. and proportion of deliveries in the District/General hospitals	9915	406
Number of total outpatients that visited the District/ General Hospital(s).	70560	10931
Number of outpatients that visited the NGO Basic health facilities	25321	3198
Number of inpatients that visited the NGO Basic health facilities	2792	254
No. and proportion of deliveries conducted in the NGO Basic health facilities	498	129
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1564	285
Number of trained health workers in health centers	80	20
No.of trained health related training sessions held.	60	15
Number of outpatients that visited the Govt. health facilities.	69778	53183
Number of inpatients that visited the Govt. health facilities.	10486	1560
No. and proportion of deliveries conducted in the Govt. health facilities	2699	744
%age of approved posts filled with qualified health workers	70	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	90
No. of children immunized with Pentavalent vaccine	6321	1354
No of healthcentres constructed (PRDP)	5	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	8	0
Value of medical equipment procured (PRDP)	2	0
Function Cost (UShs '000)	4,350,885	760,034
Cost of Workplan (UShs '000):	4,350,885	760,034

OPD attendance stands at 40% of the annual target, Deliveries in Health units at 17% of the annual, Pentavalent vaccine coverage (DPT3+HepB+Hia) at 30% 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 58% and CPR at 34%

Vote: 522 Katakwi District**2015/16 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>	6,076,656	1,575,507	26%	1,517,916	1,575,507	104%
Conditional Grant to Tertiary Salaries	168,794	42,199	25%	42,199	42,199	100%
Conditional Grant to Primary Salaries	4,144,985	1,036,246	25%	1,036,246	1,036,246	100%
Conditional Grant to Secondary Salaries	685,312	171,328	25%	171,328	171,328	100%
Conditional Grant to Primary Education	458,636	135,834	30%	114,659	135,834	118%
Conditional Grant to Secondary Education	392,067	130,689	33%	98,017	130,689	133%
Conditional transfers to School Inspection Grant	25,380	6,345	25%	6,345	6,345	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	32,667	133%
Locally Raised Revenues	18,000	1,174	7%	4,500	1,174	26%
Other Transfers from Central Government	5,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	9,433	1,262	13%	2,359	1,262	53%
District Unconditional Grant - Non Wage	25,500	6,375	25%	6,375	6,375	100%
Transfer of District Unconditional Grant - Wage	45,549	11,388	25%	11,388	11,388	100%
<i>Development Revenues</i>	787,878	144,785	18%	196,971	144,785	74%
Conditional Grant to SFG	581,871	116,374	20%	145,468	116,374	80%
Construction of Secondary Schools	56,446	11,289	20%	14,112	11,289	80%
LGMSD (Former LGDP)	78,827	14,858	19%	19,707	14,858	75%
Multi-Sectoral Transfers to LLGs	61,677	0	0%	15,420	0	0%
District Equalisation Grant	9,056	2,264	25%	2,264	2,264	100%
Total Revenues	6,864,533	1,720,292	25%	1,714,887	1,720,292	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,076,656	1,529,866	25%	1,517,918	1,529,866	101%
Wage	5,044,639	1,261,161	25%	1,261,159	1,261,161	100%
Non Wage	1,032,016	268,705	26%	256,759	268,705	105%
<i>Development Expenditure</i>	787,878	5,410	1%	196,969	5,410	3%
Domestic Development	787,878	5,410	1%	196,969	5,410	3%
Donor Development	0	0		0	0	
Total Expenditure	6,864,533	1,535,276	22%	1,714,887	1,535,276	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		45,641	1%			
<i>Development Balances</i>		139,375	18%			
Domestic Development		139,375	18%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		185,016	3%			

The department in the quarter earmarks to get total revenue of UGX 1,714,887,000 but actual obtained was UGX 1,720,292,000 representing 100%. Recurrent revenue was UGX 1,575,507,000 i.e. 104% of the total planned while development revenue was UGX 144,785,000 i.e. 74% of total planned. All revenues achieved the anticipated target except for Local Revenue which was 26% as result of poor revenue collection arising from unfavourable weather conditions.

The expenditure in the quarter was UGX 1,528,604,000 i.e. 101% of the planned total quarter expenditure of UGX 1,517,918,000.

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

Unspent balance was because of delay in the procurement process but more so due to the complications in the IFMS, which the district is operating for the first time.

Vote: 522 Katakwi District**2015/16 Quarter 1****Workplan 6: Education****(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	735
No. of qualified primary teachers	735	735
No. of pupils enrolled in UPE	55000	51240
No. of student drop-outs	3700	5236
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	2800	0
No. of classrooms rehabilitated in UPE	5	0
No. of classrooms constructed in UPE (PRDP)	6	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	40	0
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	10	0
No. of primary schools receiving furniture (PRDP)	379	0
Function Cost (UShs '000)	5,349,485	1,178,752
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	134	138
No. of students passing O level	30	0
No. of students sitting O level	750	636
No. of students enrolled in USE	4500	2411
No. of classrooms constructed in USE	8	0
No. of teacher houses constructed	8	0
Function Cost (UShs '000)	1,133,825	302,017
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	18
No. of students in tertiary education	600	166
Function Cost (UShs '000)	266,794	42,199
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	1
Function Cost (UShs '000)	114,429	12,308
Function: 0785 Special Needs Education		
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	6,864,533	1,535,276

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**2015/16 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>	692,301	144,719	21%	173,076	144,719	84%
Locally Raised Revenues	5,000	326	7%	1,250	326	26%
Other Transfers from Central Government	575,674	117,746	20%	143,919	117,746	82%
Multi-Sectoral Transfers to LLGs	11,551	1,628	14%	2,888	1,628	56%
Transfer of District Unconditional Grant - Wage	100,076	25,019	25%	25,019	25,019	100%
<i>Development Revenues</i>	693,738	136,282	20%	173,435	136,282	79%
Roads Rehabilitation Grant	653,652	129,330	20%	163,413	129,330	79%
Multi-Sectoral Transfers to LLGs	40,086	6,952	17%	10,022	6,952	69%
Total Revenues	1,386,039	281,001	20%	346,511	281,001	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	692,301	45,953	7%	173,077	45,953	27%
Wage	102,853	25,020	24%	25,714	25,020	97%
Non Wage	589,448	20,933	4%	147,363	20,933	14%
<i>Development Expenditure</i>	693,738	53,202	8%	173,434	53,202	31%
Domestic Development	693,738	53,202	8%	173,434	53,202	31%
Donor Development	0	0		0	0	
Total Expenditure	1,386,039	99,155	7%	346,511	99,155	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		98,766	14%			
<i>Development Balances</i>		83,080	12%			
Domestic Development		83,080	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		181,846	13%			

The Sector received UGX 136,282,000 as PAF funds from Central Government as Roads Rehabilitation conditional Grant for development funds and UGX 144,719,000 as recurrent funds, giving a total of UGX 116,326,000.

The amount spent was UGX 24,450,000, which translates to 4% of the total annual budget.

The total unspent balance was UGX 281,001,000 which translates to 20% of the annual planned budget. The total expenditure amounted to UGX 99,155,000, which is 7% of the annual budget out of which the recurrent expenditure stood at UGX 45,953,000 and development at UGX 53,202,000

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

The unspent balances was because of a challenge in use of the Intergrated Financial Management System (IFMS). Processing of funds between the District and Central Government had a communication problem, which affected the rate of implementation of works

(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**2015/16 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	2	1
Length in Km. of rural roads constructed (PRDP)	8	0
No. of Road user committees trained (PRDP)	1	0
No of bottle necks removed from CARs	192	0
Length in Km of Urban unpaved roads routinely maintained	10	10
Length in Km of District roads routinely maintained	246	24
Function Cost (US\$ '000)	1,238,168	79,155
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	147,871	20,000
Cost of Workplan (US\$ '000):	1,386,039	99,155

The spent funds were mainly used on rehabilitation and low-cost sealing of roads. Maintenance of roads too was undertaken by Road Gangs. Completion of fencing of the works yard was also realised.

Vote: 522 Katakwi District**2015/16 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>	83,128	9,885	12%	20,783	9,885	48%
Multi-Sectoral Transfers to LLGs	62,631	4,760	8%	15,658	4,760	30%
Transfer of District Unconditional Grant - Wage	20,497	5,125	25%	5,125	5,125	100%
<i>Development Revenues</i>	532,230	106,441	20%	133,058	106,441	80%
Conditional transfer for Rural Water	531,725	106,345	20%	132,931	106,345	80%
Multi-Sectoral Transfers to LLGs	505	96	19%	127	96	76%
Total Revenues	615,358	116,326	19%	153,841	116,326	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,129	9,190	11%	20,782	9,190	44%
Wage	23,274	5,125	22%	5,818	5,125	88%
Non Wage	59,854	4,065	7%	14,964	4,065	27%
<i>Development Expenditure</i>	532,230	19,421	4%	133,060	19,421	15%
Domestic Development	532,230	19,421	4%	133,060	19,421	15%
Donor Development	0	0		0	0	
Total Expenditure	615,359	28,612	5%	153,842	28,612	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		694	1%			
<i>Development Balances</i>		87,020	16%			
Domestic Development		87,020	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		87,714	14%			

The Sector received UGX 136,282,000 as PAF funds from Central Government as Roads Rehabilitation conditional Grant for development funds and UGX 144,719,000 as recurrent funds, giving a total of UGX 116,326,000. All revenues reflected a quarterly release of 76% and seen not to represent 100% in the quarter because of low release from the centre.

The amount spent was UGX 24,450,000, which translates to 4% of the total annual budget.

The total unspent balance was UGX 281,001,000 which translates to 20% of the annual planned budget. The total expenditure amounted to UGX 99,155,000, which is 7% of the annual budget out of which the recurrent expenditure stood at UGX 45,953,000 and development at UGX 53,202,000.

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

The unspent balances are because of the challenge in use of the Intergrated Financial Management System (IFMS). Processing of funds between the District and Central Government had a communication problem.

(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**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	10
No. of water points tested for quality	120	0
No. of District Water Supply and Sanitation Coordination Meetings	4	0
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	120	0
No. of water pump mechanics, scheme attendants and caretakers trained	35	9
No. of water and Sanitation promotional events undertaken	10	1
No. of water user committees formed.	60	15
No. Of Water User Committee members trained	60	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1
No. of deep boreholes drilled (hand pump, motorised)	3	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0
No. of deep boreholes rehabilitated (PRDP)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (UShs '000)	565,841	24,718
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	49,517	3,894
Cost of Workplan (UShs '000):	615,359	28,612

The spent funds were mainly used on follow-ups of projects for last FY 2014/15 and initial software activities in form of community sensitisation for the water works. This includes: borehole drilling projects (05 boreholes fitted with hand pumps and 01 piped water system in Apapai, Kapujan sub-county)

Vote: 522 Katakwi District**2015/16 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>	249,014	56,699	23%	62,255	56,699	91%
Conditional Grant to District Natural Res. - Wetlands (82,411	20,603	25%	20,603	20,603	100%
Locally Raised Revenues	18,700	1,304	7%	4,675	1,304	28%
Multi-Sectoral Transfers to LLGs	28,455	4,929	17%	7,114	4,929	69%
District Unconditional Grant - Non Wage	9,700	2,425	25%	2,425	2,425	100%
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>	4,297	548	13%	1,075	548	51%
LGMSD (Former LGDP)	850	162	19%	213	162	76%
Locally Raised Revenues	1,300	0	0%	325	0	0%
Multi-Sectoral Transfers to LLGs	2,147	386	18%	537	386	72%
Total Revenues	253,311	57,247	23%	63,330	57,247	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	249,014	25,528	10%	62,260	25,528	41%
Wage	105,315	25,414	24%	26,332	25,414	97%
Non Wage	143,699	114	0%	35,928	114	0%
<i>Development Expenditure</i>	4,297	0	0%	1,070	0	0%
Domestic Development	4,297	0	0%	1,070	0	0%
Donor Development	0	0		0	0	
Total Expenditure	253,312	25,528	10%	63,330	25,528	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,171	13%			
<i>Development Balances</i>		548	13%			
Domestic Development		548	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		31,719	13%			

The Natural Resources Department in the First quarter realized Total recurrent revenues of UGX 56,699,000 out of the planned figure of UGX 62,255,000 which translated to 91% of the quarterly budget and planned development revenues for the Quarter was UGX 1,075,000 and actually realized UGX 548,000 which is 51%. Local revenue could not reflect 100% because of poor revenue collection

The Recurrent expenditures in the quarter was UGX 25,528,000 which accounts for 41% of the planned total expenditure in the Quarter while development expenditure stood at 0%, because of inadequacies affecting the Intergrated Financial Management System (IFMS).

There was unspent Recurrent balance of UGX 31,171,000 (13%) and Development of UGX 548,000 (13%), meant for salaries for the staff that left, establishment of woodlots in Kapujan Sub-county, facilitation to attend workshops, Payment for Construction of institutional Stoves in Toroma and Usuk Primary Schools.

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

Failure to log onto the Integrated Financial Management System (IFMS) for a long time and delays in receiving feedback from the Centre

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 522 Katakwi District

2015/16 Quarter 1

Workplan 8: Natural Resources

Function: 0983 Natural Resources Management

Area (Ha) of trees established (planted and surviving)	4	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	4	0
No. of community women and men trained in ENR monitoring (PRDP)	10	0
No. of monitoring and compliance surveys undertaken	10	0
No. of environmental monitoring visits conducted (PRDP)	40	0
No. of new land disputes settled within FY	12	0
<i>Function Cost (UShs '000)</i>	253,312	25,528
<i>Cost of Workplan (UShs '000):</i>	253,312	25,528

Payments of Salaries for 3 staff for the months of July, August and September, 2015

Vote: 522 Katakwi District**2015/16 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>	691,852	31,060	4%	172,966	31,060	18%
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	2,416	90%	671	2,416	360%
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	391	7%	1,500	391	26%
Other Transfers from Central Government	563,500	0	0%	140,875	0	0%
Multi-Sectoral Transfers to LLGs	22,221	3,895	18%	5,556	3,895	70%
Transfer of District Unconditional Grant - Wage	57,017	14,250	25%	14,255	14,250	100%
<i>Development Revenues</i>	155,792	23,651	15%	38,949	23,651	61%
Donor Funding	95,000	12,129	13%	23,750	12,129	51%
LGMSD (Former LGDP)	1,230	235	19%	308	235	76%
Unspent balances – Other Government Transfers	436	0	0%	109	0	0%
Multi-Sectoral Transfers to LLGs	59,126	11,288	19%	14,782	11,288	76%
Total Revenues	847,644	54,711	6%	211,915	54,711	26%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	691,852	5,475	1%	171,587	5,475	3%
Wage	58,769	0	0%	14,693	0	0%
Non Wage	633,083	5,475	1%	156,894	5,475	3%
<i>Development Expenditure</i>	155,792	10,197	7%	38,950	10,197	26%
Domestic Development	60,792	0	0%	15,200	0	0%
Donor Development	95,000	10,197	11%	23,750	10,197	43%
Total Expenditure	847,644	15,672	2%	210,537	15,672	7%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,585	4%			
<i>Development Balances</i>		13,454	9%			
Domestic Development		11,522	19%			
Donor Development		1,932	2%			
Total Unspent Balance (Provide details as an annex)		39,039	5%			

During the 1st quarter, the department realised total revenue of UGX 54,711,000 out of UGX 211,915,000 planned which is 26% Of the total budget planned. The recurrent revenue for the department was UGX 30,060,000 which is 18% of the planned while development revenue was at 61 %. Conditional grant to community development assistants is at 360% because almost all the grant has been released while donor support is below average since they are at the verge closing.

The quarter expenditure was UGX 15,672,000 of which the recurrent expenditure which is 3% of the planned and development expenditure stood at 26% Of the planned expenditure for the quarter.

There was unspent balance of UGX 39,039,000 which is 5%.

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

Unspent balance was because funds was received late due to delays by new procedure of fund requisition IFMS Low staffing at sub county is still a challenge ie CDOs

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 522 Katakwi District**2015/16 Quarter 1****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	0
No. of Active Community Development Workers	2	15
No. FAL Learners Trained	75	10
No. of children cases (Juveniles) handled and settled	60	0
No. of Youth councils supported	10	10
No. of assisted aids supplied to disabled and elderly community	10	5
No. of women councils supported	10	0
Function Cost (UShs '000)	847,644	15,672
Cost of Workplan (UShs '000):	847,644	15,672

This quarter, the department performed the following activities -community mobilisation and sensitisation, held meetings with youth women and disability groups, held youth day celebrations, conducted coordination meetings with FAL instructors, GBV SMAGS groups, partners, CDOS. submitted reports to MGLSD..

Vote: 522 Katakwi District**2015/16 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>	98,605	21,384	22%	24,654	21,384	87%
Conditional Grant to PAF monitoring	9,529	2,382	25%	2,383	2,382	100%
Locally Raised Revenues	18,501	1,435	8%	4,626	1,435	31%
Multi-Sectoral Transfers to LLGs	690	96	14%	173	96	55%
District Unconditional Grant - Non Wage	25,200	6,300	25%	6,300	6,300	100%
District Equalisation Grant	4,438	1,110	25%	1,110	1,110	100%
Transfer of District Unconditional Grant - Wage	40,247	10,062	25%	10,062	10,062	100%
<i>Development Revenues</i>	142,056	8,940	6%	35,516	8,940	25%
Donor Funding	126,178	6,024	5%	31,545	6,024	19%
LGMSD (Former LGDP)	6,263	1,387	22%	1,566	1,387	89%
Locally Raised Revenues	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	2,810	703	25%	703	703	100%
District Equalisation Grant	3,306	826	25%	827	826	100%
Total Revenues	240,662	30,324	13%	60,170	30,324	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,605	15,754	16%	24,655	15,754	64%
Wage	40,247	10,062	25%	10,062	10,062	100%
Non Wage	58,358	5,692	10%	14,593	5,692	39%
<i>Development Expenditure</i>	142,056	7,242	5%	35,515	7,242	20%
Domestic Development	15,878	1,218	8%	3,970	1,218	31%
Donor Development	126,178	6,024	5%	31,545	6,024	19%
Total Expenditure	240,662	22,996	10%	60,170	22,996	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,631	6%			
<i>Development Balances</i>		1,698	1%			
Domestic Development		1,698	11%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,328	3%			

In the quarter the department realized a total of UGX 30,324,000 out of the planned figure of UGX 60,170,000 which translates to 50% of the planned quarterly budget. Planned recurrent revenue was UGX 24,654,000 and actually received UGX 21,384,000 i.e. 87% while planned development revenue was UGX 35,516,000 and actually realised UGX 8,940,000 which is 25%. Some revenues don't represent 100% in the quarter citing poor local revenue collection and low release from support.

The expenditure in the quarter was UGX 22,996,000 i.e. 38% of the planned total expenditure. Recurrent and development expenditures were 64% and 20% respectively against the planned quarter expenditure.

There was unspent balance of 7,328,000 (3%) which funds are meant for procurement of items e.g. solar system batteries still waiting for contract process.

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

It was due to Integrated Financial Management System (IFMS) installed in the district could not process payments easily b'se the district data base was not connected to the server in the Data Centre of the MOF & procurement of contractors not completed.

(ii) Highlights of Physical Performance

Vote: 522 Katakwi District**2015/16 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	2	0
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	1
Function Cost (UShs '000)	240,662	22,996
Cost of Workplan (UShs '000):	240,662	22,996

Activities performed in the quarter included the following:-

Payment of Salaries for 3 months; Prepared reports and work plans and submitted to line ministries; Three monthly minutes of the TPC meetings (one meeting every month); Quarterly coordination meeting held at district headquarters; Procured computer accessories (Toner), Prepared LGMSD 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, Birth Records Data entered into Mobile VRS-5,260 Records, Birth certificates Printed conducted review and planning meetings at district headquarters.

Vote: 522 Katakwi District**2015/16 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>	85,479	18,199	21%	21,371	18,199	85%
Conditional Grant to PAF monitoring	5,883	1,471	25%	1,471	1,471	100%
Locally Raised Revenues	15,000	978	7%	3,750	978	26%
Multi-Sectoral Transfers to LLGs	9,198	1,899	21%	2,300	1,899	83%
District Unconditional Grant - Non Wage	17,300	4,325	25%	4,325	4,325	100%
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>	2,350	449	19%	588	449	76%
LGMSD (Former LGDP)	2,350	449	19%	588	449	76%
Total Revenues	87,829	18,647	21%	21,959	18,647	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,479	16,035	19%	21,371	16,035	75%
Wage	39,974	9,665	24%	9,994	9,665	97%
Non Wage	45,505	6,370	14%	11,377	6,370	56%
<i>Development Expenditure</i>	2,350	0	0%	588	0	0%
Domestic Development	2,350	0	0%	588	0	0%
Donor Development	0	0		0	0	
Total Expenditure	87,829	16,035	18%	21,959	16,035	73%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,163	3%			
<i>Development Balances</i>		449	19%			
Domestic Development		449	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,612	3%			

In quarter 1, the department received total revenue of UGX 18,647,000 against the planned revenue of UGX 21,959,000; representing a total release of 85%. Out of this, transfers to Katakwi T.C amounted to UGX 1,899,000; recurrent revenue stood at 85% while development revenue stood at 76% of the planned. Total expenditure stood at 14,136,000 representing 66% and all this was recurrent expenditure stood while development was 0%. UGX 4,511,000 remained unspent and this is composed of recurrent revenue (wage and non-wage) and development revenue.

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

The unspent balance of UGX 4,511,000 is composed of wage UGX 1,423,000; non-wage UGX 2,639,000 and development UGX 449,000. The non-wage component could not be spent on time due to a break down in IFMS.

(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	31/10/2015	30/10/2015
Function Cost (UShs '000)	87,829	16,035
Cost of Workplan (UShs '000):	87,829	16,035

Vote: 522 Katakwi District**2015/16 Quarter 1**

Workplan 11: Internal Audit

UGX 14,136,000 was spent on;

Payment of staff salaries; Financial auditing of lower local governments of Magoro, Usuk, Ongongoja, Toroma and Katakwi; Production and Submission of fourth quarter report to the relevant stakeholders; Attending the inauguration Local Governments Audit Committees; Attending ICPAU seminars in Kampala and Mbale; Repair of the vehicle; procurement of Airtime and carrying out special audits in Omosingo, Olupe, Omodoi and Aterai primary schools and submission of special audit reports to IGGs office in Soroti.

Vote: 522 Katakwi District

2015/16 Quarter 1

Vote: 522 Katakwi District**2015/16 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)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 months staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 3 monitoring reports available. 3 disaster management meetings held, workshops and seminars attended, consultation meetings	3 month Staff salaries paid, Verification of pensions files done, Support Supervision of LLGs done, Monitoring Reports produced & submitted, workshops attended
<i>General Staff Salaries</i>		130,220
<i>Welfare and Entertainment</i>		4,939
<i>Bank Charges and other Bank related costs</i>		577
<i>Telecommunications</i>		390
<i>Information and communications technology (ICT)</i>		90
<i>Electricity</i>		1,200
<i>Water</i>		79
<i>Travel inland</i>		23,331
<i>Maintenance - Vehicles</i>		2,578
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,458
<i>Wage Rec't:</i>	130,214	130,220
<i>Non Wage Rec't:</i>	40,654	34,642
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	170,868	164,862

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, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, Pensions paid.
<i>Advertising and Public Relations</i>		242
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		306
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,516
<i>Maintenance – Machinery, Equipment & Furniture</i>		100

Vote: 522 Katakwi District**2015/16 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)
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1a. Administration*Wage Rec't:*

<i>Non Wage Rec't:</i>	8,862	2,614
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*Domestic Dev't:**Donor Dev't:*

Total	8,862	2,614
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Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs done quarterly and reports produced at the district headquarters)	1 (Support supervision of LLGs done and Reports produced)
Non Standard Outputs:	Reports on monitoring, mentoring and supervision of LLGs,	Support supervision of LLGs done and Reports produced
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,240
<i>Fuel, Lubricants and Oils</i>		528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,535	1,818
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,535	1,818

Output: Public Information Dissemination

Non Standard Outputs:	3 public notices and public relations done	Public Notices produced & Public relations done
<i>Books, Periodicals & Newspapers</i>		210
<i>Welfare and Entertainment</i>		150
<i>Information and communications technology (ICT)</i>		110
<i>Travel inland</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	1,110
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	1,110

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.	Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.
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Vote: 522 Katakwi District**2015/16 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		
Maintenance - Civil		10,850
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	311,839	10,850
Donor Dev't:		
Total	311,839	10,850
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Monitoring reports produced at the district (Planning Unit))	6 (Monitoring reports produced at the district)
No. of monitoring visits conducted	6 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	3 (PRDP projects Monitored; PRDP reports Prepared and submitted to district & OPM)
Non Standard Outputs:	Reports on monitored projects at district headquarters.	PRDP projects Monitored; PRDP reports Prepared and submitted to district & OPM
Travel inland		1,211
Wage Rec't:		
Non Wage Rec't:	5,330	1,211
Domestic Dev't:		
Donor Dev't:		
Total	5,330	1,211
Output: Records Management		
Non Standard Outputs:	Records and information managed, and central registry maintained , postage done, air time bought; done monthly	Records and information managed, and central registry maintained , postage done, air time bought.
Welfare and Entertainment		900
Telecommunications		300
Wage Rec't:		
Non Wage Rec't:	3,705	1,200
Domestic Dev't:		
Donor Dev't:		
Total	3,705	1,200

Additional information required by the sector on quarterly Performance

Training on IFMS, payment of pensions

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

Date for submitting the Annual

20/06/2016 (Departmental quarterly financial

30/09/2015 (1 quarterly financial reports

Vote: 522 Katakwi District**2015/16 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		
Performance Report	reports prepared and submitted to the district.)	prepared and submitted to CAO at District Hqtrs.)
Non Standard Outputs:	quarterly staff salaries paid. Assets engraved on purchase. Quarterly departmental bills paid. Quarterly reports produced . Quarterly coordination made. Quarterly transfers made and departmental assets maintained	Quarterly staff salaries paid. Electricity bills paid.1 Quarterly report produced. 3 coordination visits made. Transfers made to departments and LLGs,welfare provided to staff, departmental assets maintained and small office equipment procured.
<i>Welfare and Entertainment</i>		373
<i>Printing, Stationery, Photocopying and Binding</i>		105
<i>Telecommunications</i>		350
<i>Electricity</i>		700
<i>Travel inland</i>		2,639
<i>Maintenance – Other</i>		720
<i>General Staff Salaries</i>		40,329
<i>Wage Rec't:</i>	40,329	40,329
<i>Non Wage Rec't:</i>	10,895	4,887
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,224	45,216
Output: Revenue Management and Collection Services		
Value of LG service tax collection	10000000 (Quarterly deductions of local service tax made from the government payroll and private entities)	1270000 (Qtr 1 deductions of LST made from the government payroll and private entities.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	110000000 (Covers different revenue sources from collection centres)	36446312 (UGX 36,446,312 of other local revenue collected during the quarter.)
Non Standard Outputs:	Assorted revenue documents procured. Tax assessment, enumeration and collection of revenue done. One revenue enhancement meeting conducted at the district headquarters. One workshop attended. seven markets assessed and one new one established. 20 copies o	1 Revenue register updated. Revenue documents procured, IFMS induction training conducted, 1 Report on revenue mobilisation produced, data for OBT reporting collected.
<i>Welfare and Entertainment</i>		1,711
<i>Telecommunications</i>		250
<i>Travel inland</i>		3,371
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,128	5,331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,128	5,331
Output: LG Expenditure management Services		

Vote: 522 Katakwi District**2015/16 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)
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2. Finance

Non Standard Outputs:	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid	Financial statements for 2014/2015 produced and submitted to OAG. 1 report on visit to the Ministry produced, 1 mentoring and backstopping report produced, 3 banking visits made. 3 returns filed to URA. 2 Workshops attended and financial service costs p
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Bank Charges and other Bank related costs		318
Travel inland		3,493
Wage Rec't:		
Non Wage Rec't:	5,664	3,811
Domestic Dev't:		
Donor Dev't:		
Total	5,664	3,811

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Monthly & quarterl accounts prepared)	30/09/2015 (Monthly and quarterly statements prepared.)
Non Standard Outputs:	Operational IFMS, Stationery procured, Books of accounts closed	IFMS operationalised , stationery procured, Books of accounts for 2014/2015 closed at District and LLGs.
Printing, Stationery, Photocopying and Binding		1,223
Travel inland		1,447
Wage Rec't:		
Non Wage Rec't:	1,242	2,670
Domestic Dev't:		
Donor Dev't:		
Total	1,242	2,670

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

Non Standard Outputs:	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equip	Salary, Pension and Gratuity for Local Governments and Business committee meetings held Minutes availed Smooth office operation, , peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports, welfare provided
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Vote: 522 Katakwi District**2015/16 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>General Staff Salaries</i>		355,013
<i>Allowances</i>		5,810
<i>Bank Charges and other Bank related costs</i>		201
<i>Travel inland</i>		5,997
<i>Welfare and Entertainment</i>		400
<i>Wage Rec't:</i>	310,225	355,013
<i>Non Wage Rec't:</i>	42,657	12,408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	352,882	367,421
Output: LG procurement management services		
Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office one quarterly Report produced Prequalification list produced	Advertising made, two contracts committee meetings held, Disposal contracts awarded, Evaluation meetings done, Quarter 4 2014-2015 procurement report submitted, prequalification of service providers done
<i>Allowances</i>		561
<i>Telecommunications</i>		20
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,669	881
<i>Domestic Dev't:</i>	50	
<i>Donor Dev't:</i>		
Total	4,719	881
Output: LG staff recruitment services		
Non Standard Outputs:	Three Month salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and one quarterly report produced smooth office operation	Three Month salaries paid to Chairperson District Service Commission; one quarterly report produced smooth office operation
<i>Allowances</i>		3,220
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		545
<i>Telecommunications</i>		210
<i>Travel inland</i>		7,154
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	5,871	12,129

Vote: 522 Katakwi District**2015/16 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>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,002	12,129
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	1 (Plots allotted, lease offers given, disputes handled)	1 (Plots allotted, lease offers given, disputes handled)
No. of Land board meetings	0	1 (Minutes of the land board meetings, Plots allotted, lease offers given, disputes handled)
Non Standard Outputs:	Plots allotted, lease offers given, disputes handled	Plots allotted, lease offers given, disputes handled
<i>Travel inland</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,327	2,700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,327	2,700
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	0	0 (Quarterly meetings held Reports produced Queries handled Reports submitted)
No. of Auditor Generals queries reviewed per LG	1 (One Quarterly meeting held one quarterly Report produced Queries handled Reports submitted)	1 (One Quarterly meeting held one quarterly Report produced Queries handled Reports submitted)
Non Standard Outputs:		Reports prepared and submitted office operation queries handled Minutes of the meeting
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		738
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	788
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	788
Output: LG Political and executive oversight		
Non Standard Outputs:	Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders

Vote: 522 Katakwi District**2015/16 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>Travel inland</i>		1,245
<i>Wage Rec't:</i>	38,656	
<i>Non Wage Rec't:</i>	6,999	1,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,655	1,245

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised
<i>Maintenance - Vehicles</i>		2,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,935	2,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,935	2,350

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

Non Standard Outputs:	Coordination of Departmental activities, Support supervision & Technical backstopping in LLGs. Agricultural Mechanization promoted. Extension staff salaries for 3 months paid	Departmental activities coordinated, Mobilized farmers for Season B production in the sub-counties. Profiled Farmer Field and Life Schools in Toroma sub-county. Production staff salaries for 3 months (July - September) paid
<i>General Staff Salaries</i>		24,206
<i>Bank Charges and other Bank related costs</i>		189
<i>Telecommunications</i>		20
<i>Travel inland</i>		3,197
<i>Wage Rec't:</i>	46,500	24,206
<i>Non Wage Rec't:</i>	16,938	3,406
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 522 Katakwi District**2015/16 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)
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4. Production and Marketing

<i>Total</i>	63,438	27,611
Output: Livestock Health and Marketing		
No. of livestock by type undertaken in the slaughter slabs	3000 (Cattle - 1.250 Goats - 6.000 Sheep - 250 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	2810 (Cattle - 1.200 Goats - 1.400 Sheep - 210 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)
No. of livestock vaccinated	27500 (Poultry - 22,500 Cattle - 5000 in all LLGs)	0 (Vaccination of Poultry & Cattle not done)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not Planned For)
Non Standard Outputs:	Livestock disease surveillance in the LLGs, Selection of cows for Artificial Insemination, Identification and Selection of beneficiaies for Restocking animals	Mobilization, Identification, Selection & Training of beneficiaies for Restocking animals was carried out in all sub-counties
<i>Travel inland</i>		13,926
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,983	13,926
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,983	13,926

Output: Fisheries regulation

Quantity of fish harvested	15000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	11000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
No. of fish ponds stocked	0 (Not planned)	0 (Not Planned For)
No. of fish ponds constructed and maintained	2 (Fish ponds maintained in Katakwi Town Council)	2 (Fish ponds maintained in Katakwi Town Council. Seven (7) fish cages maintained in Lake Bisina.)
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) strengthened in Magoro, Toroma, Kapujan	Sensitized 7 Beach Mangement Units (BMUs) in Magoro, Toroma, Kapujan sub-counties. Fish farmers advised and data capture of lake fisheries done.
<i>Travel inland</i>		1,415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,415

Additional information required by the sector on quarterly Performance

Under Water for Agricultural Production, De-silting of Ongole Valley Dam by a firm (AMBITIOUS Co. Ltd.) contracted by Ministry of Water & Environment commenced in September 2015. Sixteen (16) Youth Councillors each benefitted an In-Calf Dairy Heifer unde

5. Health

Vote: 522 Katakwi District**2015/16 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		
<i>Function: Primary Healthcare</i>		
<i>1. Higher LG Services</i>		
Output: Healthcare Management Services		
Non Standard Outputs:	Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, O	Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, O
<i>Computer supplies and Information Technology (IT)</i>		260
<i>Welfare and Entertainment</i>		2,940
<i>Printing, Stationery, Photocopying and Binding</i>		1,109
<i>Small Office Equipment</i>		172
<i>Bank Charges and other Bank related costs</i>		551
<i>Telecommunications</i>		1,292
<i>Travel inland</i>		68,110
<i>Maintenance - Vehicles</i>		278
<i>General Staff Salaries</i>		625,428
<i>Wage Rec't:</i>	625,427	625,428
<i>Non Wage Rec't:</i>	17,535	3,058
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	298,972	71,654
Total	941,934	700,140
<i>2. Lower Level Services</i>		
Output: District Hospital Services (LLS.)		
Number of total outpatients that visited the District/ General Hospital(s).	17640 (Number of total outpatients that visited the District/General Hospital)	10931 (10931 Number of total outpatients that visited the District/General Hospital)
No. and proportion of deliveries in the District/General hospitals	2478 (Number and proportion of deliveries in the District/General Hospita)	406 (406 Number and proportion of deliveries in the District/General Hospita)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6150 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)	3971 (3971 Number of inpatients that visited the District/General Hospital in the District/General Hospital)
%age of approved posts filled with trained health workers	65 (65% of approved posts filled bty trained health workers at katakwi Hospital)	38 (38% approved posts filled by qualified HWs in Hospital)
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services
<i>Transfers to other govt. units</i>		27,690
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,313	27,690

Vote: 522 Katakwi District**2015/16 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)
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5. Health

Domestic Dev't:		0
Donor Dev't:		0
Total	27,313	27,690

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	698 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	254 (254 Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	391 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	285 (285 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)
No. and proportion of deliveries conducted in the NGO Basic health facilities	124 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	129 (236 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Number of outpatients that visited the NGO Basic health facilities	6330 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	3198 (3198 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services	Increased up take and utilisation of comprehensive Health care services
<i>Transfers to other govt. units</i>		11,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,621	11,276
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,621	11,276

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

Number of outpatients that visited the Govt. health facilities.	17444 (17444 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura HC II)	53183 (53183 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura HC II)
No. of children immunized with Pentavalent vaccine	1580 (1580 children below 1 year receive pentavalent vaccine third dose)	1354 (1354 children below 1 year receive pentavalent vaccine third dose)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages with trained VHTs)	90 (90 of the villages with trained VHTs)

Vote: 522 Katakwi District**2015/16 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		
%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	58 (80% approved posts filled by trained health workers)
Number of inpatients that visited the Govt. health facilities.	2621 (2621 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	1560 (1560 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)
No. of trained health related training sessions held.	15 (15 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	15 (15 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of trained health workers in health centers	20 (20 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	20 (20 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	674 (674 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	744 (744 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)
Non Standard Outputs:	Increased access to comprehensive helth services	Increased access to comprehensive helth services

Transfers to other govt. units

20,928

Wage Rec't:

0

Vote: 522 Katakwi District**2015/16 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		
<i>Non Wage Rec't:</i>	23,839	20,928
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,839	20,928

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

No. of qualified primary teachers	735 (District Education department staff salaries paid.)	735 (735 qualifies primary teachers at District H/Q for 74 Primary schools)
No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)
Non Standard Outputs:	District Education department staff salaries paid.	District Education department staff salaries paid.
<i>General Staff Salaries</i>		1,036,246
<i>Wage Rec't:</i>	1,036,244	1,036,246
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,036,244	1,036,246

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

No. of pupils sitting PLE	2800 (2800 candidates for 70 P.7 Primary schools in the District)	0 (0 candidates for 70 P.7 Primary schools in the District)
No. of Students passing in grade one	120 (120 candidates passed in grade one for 70 P.7 Primary schools in the District)	0 (0 candidates passed in grade one for 70 P.7 Primary schools in the District)
No. of student drop-outs	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)	5236 (5236 pupils dropped out of school for 74 Primary schools in the District)
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled for 74 primary schools in the District)	51240 (51240 pupils enrolled for 74 primary schools in the District)
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,
<i>Conditional transfers for Primary Education</i>		135,834
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,659	135,834
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	114,659	135,834

Function: Secondary Education

Vote: 522 Katakwi District**2015/16 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)
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6. Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	750 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	636 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)
No. of students passing O level	23 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	0 (N/A)
No. of teaching and non teaching staff paid	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	138 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)
Non Standard Outputs:	Intensive support supervision	Intensive support supervision
<i>General Staff Salaries</i>		171,328
<i>Wage Rec't:</i>	171,328	171,328
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	171,328	171,328

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

No. of students enrolled in USE	4000 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	2411 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)
Non Standard Outputs:	mobilisation of the communities,popularisation of the USE policy.	mobilisation of the communities,popularisation of the USE policy.

Vote: 522 Katakwi District**2015/16 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)
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6. Education

<i>Conditional transfers for Secondary Schools</i>		130,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,019	130,689
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	98,019	130,689

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

No. of students in tertiary education	0	166 (Katakwi Technical School (300) Ngariam Technical School (300))
No. Of tertiary education Instructors paid salaries	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (23) Ngariam Technical School (22))	18 (Instructors in tertiary institutions paid salaries Katakwi Technical School (23) Ngariam Technical School (22))
Non Standard Outputs:		3 months salaries paid to staff and non teaching staff
<i>General Staff Salaries</i>		42,199
<i>Wage Rec't:</i>	42,199	42,199
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,199	42,199

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

Non Standard Outputs:	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular	Education staff salaries paid Reports produced and submitted to MoES and line ministires, and welfare provided to staff at district headquarters
<i>General Staff Salaries</i>		11,388
<i>Travel inland</i>		920
<i>Wage Rec't:</i>	11,388	11,388
<i>Non Wage Rec't:</i>	6,375	920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,763	12,308

Vote: 522 Katakwi District**2015/16 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)
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Additional information required by the sector on quarterly Performance

The district teacher ceiling of 735 has been so for the last six years, this does not match the annual increase of learners that get enrolled in the schools.

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

Non Standard Outputs:	3 months salaries paid and Quarterly report produced at the District and Ministry.	3 months salaries paid, quarterly report produced, consultations with the Central Government done.
<i>General Staff Salaries</i>		25,020
<i>Travel inland</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>	25,020	25,020
<i>Non Wage Rec't:</i>	3,993	
<i>Domestic Dev't:</i>	5,000	5,250
<i>Donor Dev't:</i>		
Total	34,013	30,270

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

Length in Km. of rural roads rehabilitated	0	0 (Not planned for)
Length in Km. of rural roads constructed	2 (Katakwi sub county)	1 (Katakwi Toroma Road Katakwi Sub-county)
Non Standard Outputs:	Not Planned For	Not planned for
<i>Roads and bridges (Depreciation)</i>		41,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,000	41,000
<i>Donor Dev't:</i>		0
Total	123,000	41,000

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

Non Standard Outputs:	Repair and maintenance of 2 graders, a trax excavator, Pick up , 3 Tippers and 2 Motorcycles	Vehicles maintained (1 lorry, 2 pick-ups, and 2 graders)
<i>Maintenance - Vehicles</i>		20,000

Vote: 522 Katakwi District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,806	20,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,806	20,000
7b. Water		
Function: Rural Water Supply and Sanitation		
1. Higher LG Services		
Output: Operation of the District Water Office		
Non Standard Outputs:	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attende	Office premises maintained and reports and plans prepared and disseminated
<i>General Staff Salaries</i>		5,125
<i>Wage Rec't:</i>	5,123	5,125
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,538	
<i>Donor Dev't:</i>		
Total	11,661	5,125
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	30 (Already captured)	0 (Not done)
No. of water points tested for quality	30 (Suspected water sources tested for quality compliance in all the sub-counties.)	0 (Not implemented)
No. of supervision visits during and after construction	10 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	10 (Supervisory activities done in the RGCs)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination committee meetings held at District Water Office)	0 (Not done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory displays done at public places)	1 (Posting done at public places)
Non Standard Outputs:	Data collected (Updated WASH data base). Done at the District Water Office	Data collection done
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Information and communications technology (ICT)</i>		125

Vote: 522 Katakwi District**2015/16 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		
Travel inland		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	5,526	4,375
Donor Dev't:		
Total	5,526	4,375
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Trained at District Headquarters)	9 (Caretakers trained at District Headquarters)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water points rehabilitated	0 (Not planned for under this output)	0 (Not planned for under this output)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for under this output	Not planned for under this output
Workshops and Seminars		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	750	750
Donor Dev't:		
Total	750	750
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of water and Sanitation promotional events undertaken	1 (1 at District Headquarters)	1 (Meeting held in Works department)
No. of water user committees formed.	15 (At the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	15 (mobilisation on-going)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, radio spots messages and public campaigns conducted on the radio)	1 (Radio programmes on WASH done)
No. Of Water User Committee members trained	15 (At the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	15 (On-going in Omodoi, Toroma , Kapujan and Ongongoja)
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	Not achieved

Vote: 522 Katakwi District**2015/16 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		
Workshops and Seminars		4,000
Travel inland		2,200
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	6,750	6,200
Donor Dev't:		
Total	6,750	6,200

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

Non Standard Outputs:	1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters	Vehicle maintenance done
Transport equipment		8,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,250	8,000
Donor Dev't:		0
Total	11,250	8,000

Additional information required by the sector on quarterly Performance

Roads condition not updated during the period under review

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

Non Standard Outputs:	One Quarterly Report Produced and Submitted to CAO and Line Ministries	One Quarterly Report Prepared and Staff salaries paid for 3 months
General Staff Salaries		25,414
Wage Rec't:	25,414	25,414
Non Wage Rec't:	2,750	
Domestic Dev't:		
Donor Dev't:		
Total	28,164	25,414

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment**

Vote: 522 Katakwi District**2015/16 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)
9. Community Based Services		
<i>1. Higher LG Services</i>		
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.)	15 (Stakeholders meetings held with CDOs during this 1st quarter under CWG funds)
Non Standard Outputs:	2 stakeholder meeting held at the district headquarters	2 stakeholder meeting held at the district headquarters
	3 CBS supported to attend workshops outside the district	
<i>Travel inland</i>		728
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	671	728
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	671	728
Output: Adult Learning		
No. FAL Learners Trained	10 (Proficiency tests administered in 10 sub-counties, 75 FAL instructors visited)	10 (Conducted a one day review meeting with 40 FAL nstructors in 10 sub counties)
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	No proficiency tests administered this quarter due to lack of funds for the activity
<i>Travel inland</i>		2,125
<i>Fuel, Lubricants and Oils</i>		369
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,532	2,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,532	2,494
Output: Gender Mainstreaming		
Non Standard Outputs:	Mainstreaming Gender in to the remaining six sub-county plans, 4 quarterly coordination meetings held, 16 days of activism commemorated, held radiotalk shows on GBV, Conducted GBV quarterly coordination meetings, monitored Sall Male Actio	Conducted quarterly coordination meeting, international youth day celebrations, GBV data collection and dissemination and rollout of GBV data base to other stake holders, monitoring and supervision of GBV implementation
<i>Workshops and Seminars</i>		3,133
<i>Hire of Venue (chairs, projector, etc)</i>		760
<i>Welfare and Entertainment</i>		1,520

Vote: 522 Katakwi District**2015/16 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		
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		63
<i>Travel inland</i>		3,882
<i>Fuel, Lubricants and Oils</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,500	10,197
Total	17,500	10,197
Output: Support to Youth Councils		
No. of Youth councils supported	10 (16 yourth Supported with 16 tailoring machines.,2 executive meetings held at the district level,held one training for the youth leaders,cellebrations of youth day held,monitoring and support supervision held)	10 (conducted one coordination meeting with youth leaders)
Non Standard Outputs:	facilitated 4youth to attend the national celebrations	supported youth day celebrations conducted in katakwi on 12th /8/2015
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,199	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,199	900
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (10 pwd Groups suported with IGA's Held four meetings with the grants committee at the district headquarters)	5 (held one meeting with disability members)
Non Standard Outputs:	Supported 3 PWD'S to attend the national pwd cwllebrations .	not yet supportedPWD'S to attend disability national day
<i>Bank Charges and other Bank related costs</i>		36
<i>Travel inland</i>		766
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,528	802
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,528	802

Additional information required by the sector on quarterly Performance

The department is still being faced with the challenge of low staffing which is currently at 20% leaving agap of 70%

Vote: 522 Katakwi District**2015/16 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)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Three Monthly Salaries paid; Two Vehicles & office maintained at district headquarters and staff welfare.	Three Monthly Salaries paid and staff welfare met and urtain boxes for planning Unit Block repaired at district headquarters
<i>General Staff Salaries</i>		10,062
<i>Welfare and Entertainment</i>		442
<i>Maintenance - Civil</i>		441
<i>Wage Rec't:</i>	10,062	10,062
<i>Non Wage Rec't:</i>	2,393	883
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,455	10,945

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Councils meetings (one meeting to be held) at district headquarters; Minutes of the council meeting.)	1 (One Council meeting held at district headquarters. Minutes of the council meeting)
No of Minutes of TPC meetings	3 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	3 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)
No of qualified staff in the Unit	0 (Not Planned in the Quarter)	0 (Not Planned in the Quarter)
Non Standard Outputs:	DDP prepared; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 3 monthly DTTC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.	Copies of DDP printed, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level.
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,895	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,895	400

Output: Statistical data collection

Non Standard Outputs:	Improved data management at district level; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterl	Birth Records Data entered into Mobile VRS- 5,260 Records, Birth certificates Printed conducted review and planning meetings at district headquarters.
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Vote: 522 Katakwi District**2015/16 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		
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Welfare and Entertainment</i>		340
<i>Printing, Stationery, Photocopying and Binding</i>		312
<i>Telecommunications</i>		50
<i>Travel inland</i>		3,609
<i>Fuel, Lubricants and Oils</i>		20
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	821	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,136	4,481
Total	20,957	4,481

Output: Demographic data collection

Non Standard Outputs:	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 meetin	Reports of Monitored and supervised P& D Programmes at district and LLGs, Reports of quarterly and annual review meeting conducted at district headquarters.
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		210
<i>Telecommunications</i>		20
<i>Travel inland</i>		713
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,409	1,543
Total	11,559	1,543

Output: Operational Planning

Non Standard Outputs:	Procured computer accessories (Battery, Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment o	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
<i>Printing, Stationery, Photocopying and Binding</i>		946
<i>Telecommunications</i>		150
<i>Travel inland</i>		4,435

Vote: 522 Katakwi District**2015/16 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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,336	4,313
<i>Domestic Dev't:</i>	1,521	1,218
<i>Donor Dev't:</i>		
Total	7,857	5,531

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:	3 monthly staff salaries paid; Office facilities maintained (Computers, tables, chairs etc); Office chair and video camera procured; Motor cycles/vehicles repaired and maintained Staff skills enhanced and Airtime procured. All outputs realised a	Staff salaries paid for the months of July, August and September 2015; Motor vehicle repaired and airtime procured
<i>General Staff Salaries</i>		8,571
<i>Telecommunications</i>		100
<i>Maintenance - Vehicles</i>		699
<i>Wage Rec't:</i>	8,900	8,571
<i>Non Wage Rec't:</i>	3,180	799
<i>Domestic Dev't:</i>	350	
<i>Donor Dev't:</i>		
Total	12,430	9,370

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)	30/10/2015 (First quarter report submitted to Ministry of Local Government, Office of the Auditor General and the Office of the Internal Auditor General)
No. of Internal Department Audits	1 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam)	1 (Financial auditing executed in Usuk, Magoro, Toroma, Ongongoja and Katakwi sub counties; CPD seminars attended in Kampala and Mbale; Attended inauguration of Audit Committees by the Office of the Internal Auditor General)
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters	Special audits executed in Omosingo, Olupe, Omodoi and Aterai primary schools; Drugs and other medical supplies deliveries witnessed in all the health facilities.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Subscriptions</i>		350

Vote: 522 Katakwi District**2015/16 Quarter 1****Workplan Performance in Quarter***UShs 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)
11. Internal Audit		
<i>Travel inland</i>		4,366
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,992	4,766
<i>Domestic Dev't:</i>	238	
<i>Donor Dev't:</i>		
Total	7,230	4,766

Additional information required by the sector on quarterly Performance

A need for a training in CIA and value for money reviews

<i>Wage Rec't:</i>	2,533,159	2,510,549
<i>Non Wage Rec't:</i>	477,022	477,022
<i>Domestic Dev't:</i>	77,643	77,643
<i>Donor Dev't:</i>		
Total	3,153,089	3,153,089

Vote: 522 Katakwi District**2015/16 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
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1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, NUSAF2 sub projects funded at community level at district and LLGs, Renovation/rehabilitation of buildings/residences	3 month Staff salaries paid, Verification of pensions files done, Support Supervision of LLGs done, Monitoring Reports produced & submitted, workshops attended	0	Introduction of IFMS causes delays in implementation of activities because of staff attitude.
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Expenditure

211101 General Staff Salaries	520,877	130,220	25.0%
221009 Welfare and Entertainment	19,500	4,939	25.3%
221014 Bank Charges and other Bank related costs	5,000	577	11.5%
222001 Telecommunications	2,800	390	13.9%
222003 Information and communications technology (ICT)	1,200	90	7.5%
223005 Electricity	5,900	1,200	20.3%
223006 Water	400	79	19.8%
227001 Travel inland	56,642	23,331	41.2%
228002 Maintenance - Vehicles	16,000	2,578	16.1%
228003 Maintenance – Machinery, Equipment & Furniture	6,056	1,458	24.1%
<i>Wage Rec't:</i>	520,877	<i>Wage Rec't:</i> 130,220	<i>Wage Rec't:</i> 25.0%
<i>Non Wage Rec't:</i>	162,614	<i>Non Wage Rec't:</i> 34,642	<i>Non Wage Rec't:</i> 21.3%
<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	683,491	Total 164,862	Total 24.1%

Output: Human Resource Management

0 some Pensioners have their names in the

Vote: 522 Katakwi District**2015/16 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
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1a. Administration

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, Pensions paid.		payroll. Inadequate funding for pensions management. Non Payment of Gratuity.
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Expenditure

221001 Advertising and Public Relations	1,500	242	16.1%
221009 Welfare and Entertainment	1,000	250	25.0%
221011 Printing, Stationery, Photocopying and Binding	4,160	100	2.4%
221012 Small Office Equipment	500	306	61.2%
222001 Telecommunications	1,200	100	8.3%
227001 Travel inland	15,897	1,516	9.5%
228003 Maintenance – Machinery, Equipment & Furniture	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	35,447	2,614	7.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	35,447	2,614	7.4%

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)	1 (Support supervision of LLGs done and Reports produced)	4.00	Inadequancy of funding for this activity
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Non Standard Outputs:	Reports on monitoring, mentoring and supervision of LLGs,	Support supervision of LLGs done and Reports produced
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Expenditure

222001 Telecommunications	300	50	16.7%
227001 Travel inland	8,000	1,240	15.5%
227004 Fuel, Lubricants and Oils	10,000	528	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,140	1,818	8.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,140	1,818	8.2%

Output: Public Information Dissemination

Non Standard Outputs:	No. of public notices and public relations done	Public Notices produced & Public relations done	0	Limited funding for this activity
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Vote: 522 Katakwi District**2015/16 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
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Ia. Administration*Expenditure*

221007 Books, Periodicals & Newspapers	400	210	52.5%	
221009 Welfare and Entertainment	500	150	30.0%	
222003 Information and communications technology (ICT)	700	110	15.7%	
227001 Travel inland	1,200	640	53.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,000	1,110	22.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	5,000	1,110	22.2%	

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.	Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.	0	Delayed funding of the activities due to introduction of IFMS and Staff attitude of fear change
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Expenditure

228001 Maintenance - Civil	1,247,354	10,850	0.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	1,247,354	10,850	0.9%	
Donor Dev't:		0	0.0%	
Total	1,247,354	10,850	0.9%	

Output: PRDP-Monitoring

No. of monitoring reports generated	24 (Reports on RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	6 (Monitoring reports produced at the district)	25.00	Limited funding for this activity
No. of monitoring visits conducted	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	3 (PRDP projects Monitored; PRDP reports Prepared and submitted to district & OPM)	12.50	
Non Standard Outputs:	Reports on monitored projects at district headquarters.	PRDP projects Monitored; PRDP reports Prepared and submitted to district & OPM		

Expenditure

227001 Travel inland	19,760	1,211	6.1%	
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Vote: 522 Katakwi District**2015/16 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
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1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,320	<i>Non Wage Rec't:</i>	1,211	<i>Non Wage Rec't:</i>	5.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,320	Total	1,211	Total	5.7%

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, air time bought.	0	Limited funding for this activity
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Expenditure

221009 Welfare and Entertainment	1,200	900	75.0%
222001 Telecommunications	1,100	300	27.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,822	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,822	Total	1,200
			8.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	20/06/2015 (Departmental annual reports consolidated for submission)	30/09/2015 (1 quarterly financial reports prepared and submitted to CAO at District Hqtrs.)	#Error	Challenges in operationalisation of the IFMS system affected access to the finances.
Non Standard Outputs:	staff salaries paid,welfare provided,engraved assets,paid bills,monitoring reports produced,ordinations done,subscriptions done,transfers made,assets maintained,subscriptions done,	Quarterly staff salaries paid. Electricity bills paid.1 Quarterly report produced. 3 coordination visits made. Transfers made to departments and LLGs,welfare provided to staff, departmental assets maintained and small office equipment procured.		

Expenditure

Vote: 522 Katakwi District**2015/16 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
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2. Finance

221009 Welfare and Entertainment	1,200	373	31.1%	
221011 Printing, Stationery, Photocopying and Binding	2,280	105	4.6%	
222001 Telecommunications	2,520	350	13.9%	
223005 Electricity	600	700	116.7%	
227001 Travel inland	27,770	2,639	9.5%	
228004 Maintenance – Other	1,200	720	60.0%	
211101 General Staff Salaries	161,316	40,329	25.0%	
	<i>Wage Rec't:</i> 161,316	<i>Wage Rec't:</i> 40,329	<i>Wage Rec't:</i> 25.0%	
	<i>Non Wage Rec't:</i> 43,580	<i>Non Wage Rec't:</i> 4,887	<i>Non Wage Rec't:</i> 11.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 204,896	Total 45,216	Total 22.1%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (All Local service deductions from payroll, and private entities charged.)	1270000 (Qtr 1 deductions of LST made from the government payroll and private entities.)	3.18	Deductions for LST delayed to be effected due to technical challenges in transition from the manual to IFMS system. However this was effected in quarter 2.
Value of Other Local Revenue Collections	440000000 (Collections on various revenue sources to be realised.)	36446312 (UGX 36,446,312 of other local revenue collected during the quarter.)	8.28	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Revenue documents procured, Revenue assessment, enumeration and collection done. Revenue enhancement meetings conducted and workshops attended to. Assessment and establishment of markets, Revenue action plan prepared, Radio talk shows conducted and general office operation, verified revenue from LLGs.	1 Revenue register updated. Revenue documents procured, IFMS induction training conducted, 1 Report on revenue mobilisation produced, data for OBT reporting collected.		

Expenditure

221009 Welfare and Entertainment	1,200	1,711	142.6%	
222001 Telecommunications	750	250	33.3%	
227001 Travel inland	12,181	3,371	27.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 24,511	<i>Non Wage Rec't:</i> 5,331	<i>Non Wage Rec't:</i> 21.8%	
	<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 24,511	Total 5,331	Total 21.8%	

Output: LG Expenditure management Services

Vote: 522 Katakwi District

2015/16 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
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2. Finance

Non Standard Outputs:	Financial statements produced	Financial statements for	0	N/A
	Reports produced and submitted to line ministries	2014/2015 produced and submitted to OAG. 1 report on visit to the Ministry produced,		
	Mentoring and backstopping reports produced	1 mentoring and backstopping report produced, 3 banking		
	Banking carried out	visits made. 3 returns filed to		
	Filling of URA returns done	URA. 2 Workshops attended		
	Workshops attended and financial service costs paid	and financial service costs p		

Expenditure

221014 Bank Charges and other Bank related costs	1,200	318	26.5%
227001 Travel inland	20,678	3,493	16.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,718	3,811	16.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,718	3,811	16.8%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Copies of finanl accounts produced and submitted to respective offices)	30/09/2015 (Monthly and quarterly statements prepared.)	#Error	IFMS operational funds were not released and therefore associated costs affected the budget.
Non Standard Outputs:	IFMS operational at the district	IFMS operationalised ,		
	Stationery procured for IFMS running Books of accounts closed at the LLG level	stationery procured, Books of accounts for 2014/2015 closed at District and LLGs.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,520	1,223	48.5%
227001 Travel inland	1,995	1,447	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,965	2,670	53.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,965	2,670	53.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 522 Katakwi District**2015/16 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
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3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	Salary, Pension and Gratuity for Local Governments and Business committee meetings held Minutes availed Smooth office operation, , peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports, welfare provided	0	Delayed release of funds due to challenges of the IFMS system
<i>Expenditure</i>				
211101 General Staff Salaries	1,240,895	355,013		28.6%
211103 Allowances	95,793	5,810		6.1%
221014 Bank Charges and other Bank related costs	1,500	201		13.4%
227001 Travel inland	51,022	5,997		11.8%
221009 Welfare and Entertainment	3,230	400		12.4%
	Wage Rec't: 1,240,895	Wage Rec't: 355,013	Wage Rec't:	28.6%
	Non Wage Rec't: 170,628	Non Wage Rec't: 12,408	Non Wage Rec't:	7.3%
	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 1,411,523	Total 367,421	Total	26.0%

Output: LG procurement management services

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Advertising made, two contracts committee meetings held, Disposal contracts awarded, Evaluation meetings done, Quarter 4 2014-2015 procurement report submitted, prequalification of service providers done	0	Delayed processing of funds due to challenges of IFMS system.
<i>Expenditure</i>				
211103 Allowances	7,075	561		7.9%
222001 Telecommunications	200	20		10.0%
227001 Travel inland	2,700	300		11.1%
	Wage Rec't:	Wage Rec't: 0	Wage Rec't:	0.0%
	Non Wage Rec't: 18,675	Non Wage Rec't: 881	Non Wage Rec't:	4.7%
	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 18,875	Total 881	Total	4.7%

Vote: 522 Katakwi District

2015/16 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
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3. Statutory Bodies

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation	Three Month salaries paid to Chairperson District Service Commission; one quarterly report produced smooth office operation	0	Delayed processing of funds due to challenges of IFMS system
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Expenditure

211103 Allowances	4,353	3,220	74.0%
221009 Welfare and Entertainment	1,200	1,000	83.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	545	54.5%
222001 Telecommunications	500	210	42.0%
227001 Travel inland	8,330	7,154	85.9%
Wage Rec't:	24,523	0	0.0%
Non Wage Rec't:	23,483	12,129	51.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,006	12,129	25.3%

Output: LG Land management services

No. of Land board meetings	4 (Minutes of the land board meetings, Plots allotted, lease offers given, disputes handled)	1 (Minutes of the land board meetings, Plots allotted, lease offers given, disputes handled)	25.00	Limited funding
No. of land applications (registration, renewal, lease extensions) cleared	56 (Plots allotted, lease offers given, disputes handled)	1 (Plots allotted, lease offers given, disputes handled)	1.79	
Non Standard Outputs:	Plots allotted, lease offers given, disputes handled	Plots allotted, lease offers given, disputes handled		

Expenditure

227001 Travel inland	3,000	2,700	90.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,308	2,700	20.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,308	2,700	20.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	0 (Quarterly meetings held Reports produced Queries handled Reports submitted)	.00	Delayed processing of funds due to challenges of IFMS system
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Vote: 522 Katakwi District**2015/16 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
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3. Statutory Bodies

No. of Auditor Generals queries reviewed per LG	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	1 (One Quarterly meeting held one quarterly Report produced Queries handled Reports submitted)	25.00	
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Reports prepared and submitted office operation queries handled Minutes of the meeting		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	720	50	6.9%
227001 Travel inland	13,364	738	5.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,984	788	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,984	788	5.3%

Output: LG Political and executive oversight

Non Standard Outputs:	Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	0	Delayed funding due to IFMS problems; delayed EFT processing
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Expenditure

227001 Travel inland	27,996	1,245	4.4%
Wage Rec't:	154,627	0	0.0%
Non Wage Rec't:	27,996	1,245	4.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	182,623	1,245	0.7%

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	0	Delayed processing of funds due to challenges of IFMS system
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Expenditure

228002 Maintenance - Vehicles	6,000	2,350	39.2%
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Vote: 522 Katakwi District**2015/16 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
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3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,739	<i>Non Wage Rec't:</i>	2,350	<i>Non Wage Rec't:</i>	9.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,739	Total	2,350	Total	9.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Reports on backstopped and supervised LLGs produced. Agricultural Mechanization promoted, Farmers supported with Agricultural inputs, Reports on Monitored & Coordinated departmental programmes produced	Departmental activities coordinated, Mobilized farmers for Season B production in the sub-counties. Profiled Farmer Field and Life Schools in Toroma sub-county. Production staff salaries for 3 months (July -September) paid	0	Inadequate staffing in the Department for activity implementation and also unfavourable weather conditions affected production activities.
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Expenditure

211101 General Staff Salaries	185,997	24,206	13.0%
221014 Bank Charges and other Bank related costs	727	189	25.9%
222001 Telecommunications	4,000	20	0.5%
227001 Travel inland	43,420	3,197	7.4%
<i>Wage Rec't:</i>	185,997	<i>Wage Rec't:</i> 24,206	<i>Wage Rec't:</i> 13.0%
<i>Non Wage Rec't:</i>	67,748	<i>Non Wage Rec't:</i> 3,406	<i>Non Wage Rec't:</i> 5.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	253,745	Total 27,611	Total 10.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (Cattle - 5.000 Goats - 6.000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	2810 (Cattle - 1.200 Goats - 1.400 Sheep - 210 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	23.42	Due to lack of staff at the sub-counties, vaccinations could not be undertaken. Participation by all stakeholders in the restocking programme has
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Vote: 522 Katakwi District**2015/16 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
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4. Production and Marketing

No of livestock by types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)	0 (Not Planned For)	0	generally been good and the demand for restocking cows is overwhelming
No. of livestock vaccinated	100000 (Cattle - 10,000 , Poultry - 90,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	0 (Vaccination of Poultry & Cattle not done)	.00	
Non Standard Outputs:	Livestock health promoted in the LLGs, Livestock productivity increased through Animal breed improvement, Restocking programme supervised and managed in all LLGs	Mobilization, Identification, Selection & Training of beneficiaies for Restocking animals was carried out in all sub-counties		

Expenditure

227001 Travel inland	27,671	13,926	50.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,932	13,926	43.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,932	13,926	43.6%

Output: Fisheries regulation

Quantity of fish harvested	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	11000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	24.44	There was inadequate water supply for fish ponds during the period due to prolonged dry spells
No. of fish ponds stocked	0 (Not planned)	0 (Not Planned For)	0	
No. of fish ponds consturcted and maintained	5 (Cage fish farming promoted in Lake Bisina & Fish ponds maintained in Katakwi Town Council)	2 (Fish ponds maintained in Katakwi Town Council. Seven (7) fish cages maintained in Lake Bisina.)	40.00	
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties, Fish farmers trained, Fisheries statistics collected	Sensitized 7 Beach Mangement Units (BMUs) in Magoro, Toroma, Kapujan sub-counties. Fish farmers advised and data capture of lake fisheries done.		

Expenditure

227001 Travel inland	6,700	1,415	21.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,415	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	1,415	20.2%

Vote: 522 Katakwi District

2015/16 Quarter 1

Cumulative Department Workplan Performance

UShs 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
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4. Production and Marketing

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Understaffing and work overload

Vote: 522 Katakwi District**2015/16 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
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5. Health

Non Standard Outputs:	<p>Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services</p> <p>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</p> <p>Healthy lifestyle choices related to sexual and reproductive health are increased for young people.</p> <p>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</p>	<p>Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, O</p>		
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Vote: 522 Katakwi District**2015/16 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
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5. Health

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

Expenditure

221008 Computer supplies and Information Technology (IT)	12,000	260	2.2%
221009 Welfare and Entertainment	94,286	2,940	3.1%
221011 Printing, Stationery, Photocopying and Binding	49,572	1,109	2.2%
221012 Small Office Equipment	1,000	172	17.2%
221014 Bank Charges and other Bank related costs	2,500	551	22.1%
222001 Telecommunications	5,489	1,292	23.5%
227001 Travel inland	748,332	68,110	9.1%
228002 Maintenance - Vehicles	32,121	278	0.9%
211101 General Staff Salaries	2,501,709	625,428	25.0%
Wage Rec't:	2,501,709	Wage Rec't: 625,428	Wage Rec't: 25.0%
Non Wage Rec't:	70,143	Non Wage Rec't: 3,058	Non Wage Rec't: 4.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,195,886	Donor Dev't: 71,654	Donor Dev't: 6.0%
Total	3,767,738	Total 700,140	Total 18.6%

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

%age of approved posts filled with trained health workers	65 (65% of approved posts filled bty trained health workers at katakwi Hospital)	38 (38% approved posts filled by qualified HWs in Hospital)	58.46	Staff attraction and retention
Number of total outpatients that visited the District/ General Hospital(s).	70560 (Number of total outpatients that visited the District/General Hospital)	10931 (10931 Number of total outpatients that visited the District/General Hospital)	15.49	
No. and proportion of deliveries in the District/General hospitals	9915 (Number and proportion of deliveries in the District/General Hospital)	406 (406 Number and proportion of deliveries in the District/General Hospita)	4.09	

Vote: 522 Katakwi District**2015/16 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
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5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	24600 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)	3971 (3971 Number of inpatients that visited the District/General Hospital in the District/General Hospital)	16.14	
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Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services		
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Expenditure

263104 Transfers to other govt. units	109,250	27,690	25.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	109,250	27,690	25.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	109,250	27,690	25.3%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2792 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	254 (254 Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	9.10	under staffing and work over load
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1564 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	285 (285 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	18.22	
No. and proportion of deliveries conducted in the NGO Basic health facilities	498 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	129 (236 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	25.90	
Number of outpatients that visited the NGO Basic health facilities	25321 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	3198 (3198 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	12.63	
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services	Increased up take and utilisation of comprehensive Health care services		

Expenditure

263104 Transfers to other govt. units	42,479	11,276	26.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,479	11,276	26.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,479	11,276	26.5%	

Vote: 522 Katakwi District**2015/16 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
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5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	58 (80% approved posts filled by trained health workers)	82.86	Under funding and delayed released of PHC funds
Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	20 (20 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	25.00	
No.of trained health related training sessions held.	60 (60 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	15 (15 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	25.00	

Vote: 522 Katakwi District**2015/16 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
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5. Health

Number of outpatients that visited the Govt. health facilities.	69778 (69778 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	53183 (53183 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	76.22	
No. and proportion of deliveries conducted in the Govt. health facilities	2699 (2699 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	744 (744 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	27.57	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages with trained VHTs)	90 (90 of the villages with trained VHTs)	94.74	
No. of children immunized with Pentavalent vaccine	6321 (6321 children below 1 year receive pentavalent vaccine third dose)	1354 (1354 children below 1 year receive pentavalent vaccine third dose)	21.42	
Number of inpatients that visited the Govt. health facilities.	10486 (10486 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	1560 (1560 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	14.88	
Non Standard Outputs:	Increased access to comprehensive helth services	Increased access to comprehensive helth services		

Expenditure

263104 Transfers to other govt. units	95,350	20,928	21.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	95,350	20,928	21.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	95,350	20,928	21.9%	

Vote: 522 Katakwi District**2015/16 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
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5. Health**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)	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	100.00	The number of staff planned for was achieved due to the recent recruitment that took place.
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	735 (735 qualifies primary teachers at District H/Q for 74 Primary schools)	100.00	
Non Standard Outputs:	District Education department staff salaries paid.	District Education department staff salaries paid.		

Expenditure

211101 General Staff Salaries	4,144,985	1,036,246	25.0%
Wage Rec't:	4,144,985	1,036,246	25.0%
Non Wage Rec't:	5,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,149,985	1,036,246	25.0%

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

No. of pupils sitting PLE	2800 (2800 candidates for 70 P.7 Primary schools in the District)	0 (0 candidates for 70 P.7 Primary schools in the District)	.00	The number enrolled was not as per target because difficulty to access education in hard to reach areas.
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	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)	5236 (5236 pupils dropped out of school for 74 Primary schools in the District)	141.51	
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled for 74 primary schools in the District)	51240 (51240 pupils enrolled for 74 primary schools in the District)	93.16	
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,		

Expenditure

Vote: 522 Katakwi District**2015/16 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
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6. Education

263311 Conditional transfers for Primary Education	458,636	135,834	29.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	458,636	Non Wage Rec't: 135,834	Non Wage Rec't: 29.6%	
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	458,636	Total 135,834	Total 29.6%	

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

No. of students sitting O level	750 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	636 (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)	84.80	The number of teachers increased because of 4 new teachers transferred to Kapujan Community SS while the number of students reduced due to drop outs.
No. of students passing O level	30 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	0 (N/A)	.00	
No. of teaching and non teaching staff paid	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	138 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	102.99	
Non Standard Outputs:	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE	Intensive support supervision		

Expenditure

211101 General Staff Salaries	685,312	171,328	25.0%	
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Vote: 522 Katakwi District**2015/16 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
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6. Education

<i>Wage Rec't:</i>	685,312	<i>Wage Rec't:</i>	171,328	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	685,312	Total	171,328	Total	25.0%

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

No. of students enrolled in USE	4500 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	2411 (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)	53.58	The number was less than planned as other students join non USE schools.
Non Standard Outputs:	mobilisation of the communities, popularisation of the USE policy.	mobilisation of the communities, popularisation of the USE policy.		

Expenditure

263319 Conditional transfers for Secondary Schools	392,067	130,689	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	392,067	<i>Non Wage Rec't:</i>	130,689	<i>Non Wage Rec't:</i>	33.3%
<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	392,067	Total	130,689	Total	33.3%

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

No. of students in tertiary education	600 (Katakwi Technical School (300) Ngariam Technical School (300))	166 (Katakwi Technical School (300) Ngariam Technical School (300))	27.67	The number is smaller than planned due to a small enrolment.
No. Of tertiary education Instructors paid salaries	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))	18 (Instructors in tertiary institutions paid salaries Katakwi Technical School (23) Ngariam Technical School (22))	40.00	
Non Standard Outputs:	3 months salaries paid to staff and non teaching staff	3 months salaries paid to staff and non teaching staff		

Expenditure

211101 General Staff Salaries	168,794	42,199	25.0%
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Vote: 522 Katakwi District

2015/16 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
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6. Education

Wage Rec't:	168,794	Wage Rec't:	42,199	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	168,794	Total	42,199	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 Reports produced and submitted to MoES and line ministires, and welfare provided to staff at district headquarters	0	Many of the planned activities were not executed due to challenges faced in the IFMS system.
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Expenditure

211101 General Staff Salaries	45,549	11,388	25.0%		
227001 Travel inland	16,400	920	5.6%		
Wage Rec't:	45,549	Wage Rec't:	11,388	Wage Rec't:	25.0%
Non Wage Rec't:	25,500	Non Wage Rec't:	920	Non Wage Rec't:	3.6%
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	71,049	Total	12,308	Total	17.3%

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	Difficulty in processing of funds due to the introduction of the IFMS financial
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Vote: 522 Katakwi District**2015/16 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
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7a. Roads and Engineering

Non Standard Outputs:	Payment of monthly wages to the staff of UGX 100,076,000, operation of office met and Reports of district road committee meetings 15,971,000 and supervision and operation of development projects under RTI 20,000,000. All at ditrict and LLGs	3 months salaries paid, quarterly report produced, consultations with the Central Government done.		system whose use by the district staff has been grasped at a very slow pace
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Expenditure

211101 General Staff Salaries	100,076	25,020	25.0%
227001 Travel inland	27,871	5,000	17.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%
	Wage Rec't: 100,076	Wage Rec't: 25,020	Wage Rec't: 25.0%
	Non Wage Rec't: 15,971	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
	Domestic Dev't: 20,000	Domestic Dev't: 5,250	Domestic Dev't: 26.3%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 136,047	Total 30,270	Total 22.2%

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

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not planned for)	0	Difficulty in processing of funds due to the introduction of the IFMS financial system whose use by the district staff has been grasped at a very slow pace
Length in Km. of rural roads constructed	2 (Low cost sealing of Katakwi-Toroma Road)	1 (Katakwi Toroma Road Katakwi Sub-county)	50.00	
Non Standard Outputs:	Reports of monitored and supervised roads rehabilitated and constructed	Not planned for		

Expenditure

231003 Roads and bridges (Depreciation)	492,000	41,000	8.3%
	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: 41,000	Domestic Dev't: 8.3%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 492,000	Total 41,000	Total 8.3%

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

Non Standard Outputs:	Repair and maintenance of 2 graders, a trax excavator a pick up , 3tippers and 2 motorcycle	Vehicles maintained (1 lorry, 2 pick-ups, and 2 graders)	0	Difficulty in processing of funds due to the introduction of the IFMS financial
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Vote: 522 Katakwi District**2015/16 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
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7a. Roads and Engineering

system whose use by the district staff has been grasped at a very slow pace

Expenditure

228002 Maintenance - Vehicles	107,219		20,000		18.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	107,219	<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	18.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	107,219	Total	20,000	Total	18.7%

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. Workshops and seminars attended.	Office premises maintained and reports and plans prepared and disseminated	0	The use of the new integrated financial management system (IFMS) delayed actual utilisation of funds. Hence causing delays in most undertakings
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Expenditure

211101 General Staff Salaries	20,497		5,125		25.0%
<i>Wage Rec't:</i>	20,497	<i>Wage Rec't:</i>	5,125	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,150	<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	46,647	Total	5,125	Total	11.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	120 (Already captured)	0 (Not done)	.00	Use of IFMS delayed actual utilisation of
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Vote: 522 Katakwi District**2015/16 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
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7b. Water

No. of supervision visits during and after construction	40 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	10 (Supervisory activities done in the RGCs)	25.00	funds
No. of water points tested for quality	120 (Suspected water sources tested for quality compliance in all the sub-counties.)	0 (Not implemented)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory displays done at public places)	1 (Posting done at public places)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly coordination committee meetings held at District Water Office)	0 (Not done)	.00	
Non Standard Outputs:	Data collected (Updated WASH data base).	Data collection done		

Expenditure

221002 Workshops and Seminars	3,500	1,000	28.6%
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25.0%
222003 Information and communications technology (ICT)	500	125	25.0%
227001 Travel inland	10,903	2,500	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,103	4,375	19.8%
Donor Dev't:		0	0.0%
Total	22,103	4,375	19.8%

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	Communities need training as more water sources are constructed
No. of water pump mechanics, scheme attendants and caretakers trained	35 (Trained at District Headquarters)	9 (Caretakers trained at District Headquarters)	25.71	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0	
No. of water points rehabilitated	0 (Not planned for under this output)	0 (Not planned for under this output)	0	
Non Standard Outputs:		Not planned for under this output		

Expenditure

221002 Workshops and Seminars	3,000	750	25.0%
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Vote: 522 Katakwi District**2015/16 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
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7b. Water

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	750	<i>Domestic Dev't:</i>	25.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	750	Total	25.0%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	60 (60 Water User Committees trained)	15 (On-going in Omodoi, Toroma , Kapujan and Ongongoja)	25.00	The use of the new integrated financial management system (IFMS) delayed actual utilisation of funds. Hence causing delays in most undertakings
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	10 (1 at District Headquarters and 9 at S/county level (all the Lower Local Governments))	1 (Meeting held in Works department)	10.00	
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 (Radio programmes on WASH done)	25.00	
No. of water user committees formed.	60 (60 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	15 (mobilisation on-going)	25.00	
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	Not achieved		

Expenditure

221002 Workshops and Seminars	15,000	4,000	26.7%
227001 Travel inland	9,000	2,200	24.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	27,000	<i>Domestic Dev't:</i>	6,200
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	27,000	Total	6,200
			Total
			23.0%

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

0	The use of the new integrated financial management system (IFMS) delayed actual
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Vote: 522 Katakwi District

2015/16 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
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7b. Water

Non Standard Outputs: 1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters Vehicle maintenance done utilisation of funds. Hence causing delays in most undertakings

Expenditure

231004 Transport equipment	45,000		8,000		17.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	45,000	<i>Domestic Dev't:</i>	8,000	<i>Domestic Dev't:</i>	17.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	45,000	<i>Total</i>	8,000	<i>Total</i>	17.8%

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 One Quarterly Report Prepared and Staff salaries paid for 3 months 0 Delays in access to ifms since it was new sytem introduced and had technicalities from time to time

Staff Appraised

Salaries paid

Expenditure

211101 General Staff Salaries	101,646		25,414		25.0%
<i>Wage Rec't:</i>	101,646	<i>Wage Rec't:</i>	25,414	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<i>Total</i>	112,646	<i>Total</i>	25,414	<i>Total</i>	22.6%

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

9. Community Based Services

Vote: 522 Katakwi District**2015/16 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
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9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Community Development Services (HLG)**

No. of Active Community Development Workers	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainance of computers.)	15 (Stakeholders meetings held with CDOs during this 1st quarter under CWG funds)	750.00	delayed release of funds and the funds is insufficient to support running costs of extension staff.
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Non Standard Outputs:	2 stakeholder meeting held at the district headquarters	2 stakeholder meeting held at the district headquarters		
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3 CBS supported to attend workshops outside the district

Expenditure

227001 Travel inland	1,000	728	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,684	728	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,684	728	27.1%

Output: Adult Learning

No. FAL Learners Trained	75 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors visited)	10 (Conducted a one day review meeting with 40 FAL nstructors in 10 sub counties)	13.33	delay in fund release
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	No proficiency tests administered this quarter due to lack of funds for the activity		

Expenditure

227001 Travel inland	4,000	2,125	53.1%
227004 Fuel, Lubricants and Oils	400	369	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,128	2,494	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,128	2,494	24.6%

Output: Gender Mainstreaming

	0	Delay in fund realisation due to ifms
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Vote: 522 Katakwi District**2015/16 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
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9. Community Based Services

Non Standard Outputs:	Mainstreaming Gender in to the remaining six sub-county plans ,4 quarterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quarterly coordination meetings, monitored Sall Male Action Groups in 6 s/counties.	Conducted quarterly coordination meeting,international youth day celebrations,GBV datacollection and dissemination and rollout of GBV data base to other stake holders,monitoring and supervision of GBV implementation
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Expenditure

221002 Workshops and Seminars	15,000	3,133	20.9%
221005 Hire of Venue (chairs, projector, etc)	3,000	760	25.3%
221009 Welfare and Entertainment	3,000	1,520	50.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	200	10.0%
222001 Telecommunications	1,000	63	6.3%
227001 Travel inland	35,000	3,882	11.1%
227004 Fuel, Lubricants and Oils	2,500	640	25.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	70,000	10,197	14.6%
Total	70,000	10,197	14.6%

Output: Support to Youth Councils

No. of Youth councils supported	10 (5 youth Supported with Seed capital ,2 executive meetings held at the district level,held one training for the youth leaders,cellebrations of youth day held,monitoring and support supervision held)	10 (conducted one coordination meeting with youth leaders)	100.00	delayed release of funds
Non Standard Outputs:	Facilitated 4 youths to attend the national celebrations.	supported youth day celebrations conducted in katakwi on 12th /8/2015		

Expenditure

227001 Travel inland	3,365	900	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,794	900	18.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,794	900	18.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and	10 (5 pwd Groups supported with IGA's)	5 (held one meeting with disability members)	50.00	Delayed realisation of funds due to ifms
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Vote: 522 Katakwi District**2015/16 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
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9. Community Based Services

elderly community

Held four meetings with the grants committee at the district headquarters)

failure to respond to the signal

Non Standard Outputs:

3 PWD'S to attend the national pwd celebrations supported

not yet supportedPWDS to attend disability national day

Expenditure

221014 Bank Charges and other Bank related costs	53	36	67.9%
227001 Travel inland	3,934	766	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,109	802	3.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,109	802	3.6%

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.

Three Monthly Salaries paid and staff welfare.met and urtain boxes for planning Unit Block repaired at district headquarters

0

Funds inadequate to meet the repairs and purchase of tyres for the vehicle because of poor local revenue collections.

Expenditure

211101 General Staff Salaries	40,247	10,062	25.0%
221009 Welfare and Entertainment	3,821	442	11.6%
228001 Maintenance - Civil	400	441	110.3%
Wage Rec't:	40,247	10,062	25.0%
Non Wage Rec't:	9,571	883	9.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	49,818	10,945	22.0%

Output: District Planning

Vote: 522 Katakwi District**2015/16 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
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10. Planning

No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	3 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	25.00	Funds inadequate for achievement of specified outputs.
No of qualified staff in the Unit	2 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)	0 (Not Planned in the Quarter)	.00	
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters; Minutes of the council meetings.)	1 (One Council meeting held at district headquarters. Minutes of the council meeting)	16.67	
Non Standard Outputs:	DDP prepared and submitted to line Ministries; LGBFP prepared and submitted to line to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.	Copies of DDP printed, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,160	400	34.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,574	400	3.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,574	400	3.5%

Output: Statistical data collection

0	No funds yet received for execution of Local Government statistical Plan for Statistics coupled with no lobbying undertaken from NGOS to support the activities.
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Vote: 522 Katakwi District**2015/16 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
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10. Planning

Non Standard Outputs:	Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2016; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Report on inter and intra exchange visits for 10 members of District Statistical Committee; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2), motorcycle and a photocopier; Reports on quarterly data quality assessment and mentoring conducted and Report of statistical mini surveys conducted.	Birth Records Data entered into Mobile VRS-5,260 Records, Birth certificates Printed conducted review and planning meetings at district headquarters.
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Expenditure

221005 Hire of Venue (chairs, projector, etc)	1,500	150	10.0%
221009 Welfare and Entertainment	7,900	340	4.3%
221011 Printing, Stationery, Photocopying and Binding	5,922	312	5.3%
222001 Telecommunications	1,531	50	3.3%
227001 Travel inland	52,901	3,609	6.8%
227004 Fuel, Lubricants and Oils	1,100	20	1.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,281	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	80,542	4,481	5.6%
Total	83,823	4,481	5.3%

Output: Demographic data collection

Vote: 522 Katakwi District**2015/16 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
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10. Planning

Non Standard Outputs:	Commemorated and Celebrated World Population Day at the district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review meeting conducted; Functional databases at District and Sub-county Level established; Monitored, coordinated and annual review meetings conducted; Data base developed for district and sub-counties; Staff trained in data collection, analysis and dissemination.	Reports of Monitored and supervised P& D Programmes at district and LLGs, Reports of quarterly and annual review meeting conducted at district headquarters.	0	The population issues need to be reflected right from the grassroots for development of well-furnished data banks.
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Expenditure

221009 Welfare and Entertainment	13,085	600	4.6%
221011 Printing, Stationery, Photocopying and Binding	2,550	210	8.2%
222001 Telecommunications	610	20	3.3%
227001 Travel inland	27,271	713	2.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	45,636	<i>Donor Dev't:</i> 1,543	<i>Donor Dev't:</i> 3.4%
Total	46,236	Total 1,543	Total 3.3%

Output: Operational Planning

0	Integrated Financial Management System (IFMS) which was introduced in the district could not process payments easily because the district data base was
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Vote: 522 Katakwi District**2015/16 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
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10. Planning

Non Standard Outputs:	Procured computer accessories (Battery, UPS (2), Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; 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		not connected to the server in the Data Centre of the Ministry of Finance in Kampala
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,132	946	44.4%
222001 Telecommunications	400	150	37.5%
227001 Travel inland	25,206	4,435	17.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,342	4,313	17.0%
<i>Domestic Dev't:</i>	6,083	1,218	20.0%
<i>Donor Dev't:</i>		0	0.0%
Total	31,425	5,531	17.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Local revenue funded activities were partially implemented due to inadequate allocation during the quarter

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

Non Standard Outputs:	12 monthly staff salaries paid, Office facilities maintained (Computers, tables, chairs etc) Office chair and video camera procured Motor cycles/vehicles repaired and maintained Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.	Staff salaries paid for the months of July, August and September 2015; Motor vehicle repaired and airtime procured
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Expenditure

211101 General Staff Salaries	35,598	8,571	24.1%
222001 Telecommunications	600	100	16.7%
228002 Maintenance - Vehicles	10,000	699	7.0%
Wage Rec't:	35,598	Wage Rec't: 8,571	Wage Rec't: 24.1%
Non Wage Rec't:	12,718	Non Wage Rec't: 799	Non Wage Rec't: 6.3%
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	49,716	Total 9,370	Total 18.8%

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 Usuk, Magoro, Toroma, Ongongoja and Katakwi sub counties; CPD seminars attended in Kampala and Mbale; Attended inauguration of Audit Committees by the Office of the Internal Auditor General)	25.00	Activities funded from local revenue were partially implemented due to inadequate budget provision this quarter
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)	30/10/2015 (First quarter report submitted to Ministry of Local Government, Office of the Auditor General and the Office of the Internal Auditor General)	#Error	
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters	Special audits executed in Omosingo, Olupe, Omodoi and Aterai primary schools; Drugs and other medical supplies deliveries witnessed in all the health facilities.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
221017 Subscriptions	1,500	350	23.3%
227001 Travel inland	27,215	4,366	16.0%

Vote: 522 Katakwi District

2015/16 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
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11. Internal Audit

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	27,965	<i>Non Wage Rec't:</i>	4,766	<i>Non Wage Rec't:</i>	17.0%
<i>Domestic Dev't:</i>	950	<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	28,915	Total	4,766	Total	16.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,132,648	<i>Wage Rec't:</i>	2,510,549	<i>Wage Rec't:</i>	24.8%
<i>Non Wage Rec't:</i>	2,219,992	<i>Non Wage Rec't:</i>	477,022	<i>Non Wage Rec't:</i>	21.5%
<i>Domestic Dev't:</i>	1,891,239	<i>Domestic Dev't:</i>	77,643	<i>Domestic Dev't:</i>	4.1%
<i>Donor Dev't:</i>	1,392,064	<i>Donor Dev't:</i>	87,875	<i>Donor Dev't:</i>	6.3%
Total	15,635,944	Total	3,153,089	Total	20.2%

Vote: 522 Katakwi District**2015/16 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>		14,536	0
Sector: Health				12,536	0
LG Function: Primary Healthcare				12,536	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,536	0
LCII: Not Specified				12,536	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	12,536	0
Sector: Accountability				2,000	0
LG Function: Financial Management and Accountability(LG)				2,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 312302 Intangible Fixed Assets					
Procurement of 1dispenser/fridge and camera		District Unconditional Grant - Non Wage	N/A	2,000	0

Vote: 522 Katakwi District**2015/16 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>		515,868	133,870
Sector: Agriculture				36,724	0
<i>LG Function: District Production Services</i>				<i>36,724</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				36,724	0
LCII: Orimai				36,724	0
Item: 312104 Other Structures					
Construction of a valley tank		PRDP	N/A	36,724	0
Sector: Works and Transport				19,931	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,931</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,731	0
LCII: Orimai				3,731	0
Item: 263104 Transfers to other govt. units					
Kapujan LLG		URF	N/A	3,731	0
Output: District Roads Maintenance (URF)				16,200	0
LCII: Kokorio				16,200	0
Item: 321412 Conditional transfers to Road Maintenance					
Toroma-Kokorio		URF	N/A	10,800	0
Kapujan-Kokorio		URF	N/A	5,400	0
Sector: Education				181,485	130,689
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,278</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Orimai				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one 2- Akoboi-Kapujan P/S classroom block.		PRDP	N/A	75,000	0
Output: Latrine construction and rehabilitation				20,000	0
LCII: Kokorio				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance drainable pit latrine	Omosingo P/S	Conditional Grant to SFG	N/A	20,000	0
Output: Provision of furniture to primary schools				5,040	0
LCII: Orimai				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks	Akoboi- Kapujan P/S	Conditional Grant to SFG	N/A	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,238	0

Vote: 522 Katakwi District**2015/16 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>		515,868	133,870
LCII: Kapujan				15,762	0
Item: 263311 Conditional transfers for Primary Education					
Adodoi - Kapujan P/S	Adodoi-Kapujan P/S	Conditional Grant to Primary Education	N/A	8,667	0
Ariet P/S	Ariet P/S	Conditional Grant to Primary Education	N/A	7,095	0
LCII: Kokorio				15,790	0
Item: 263311 Conditional transfers for Primary Education					
Omosingo P/S	Omosingo P/S	Conditional Grant to Primary Education	N/A	7,553	0
Kokorio P/S	Kokorio P/S	Conditional Grant to Primary Education	N/A	8,236	0
LCII: Orimai				10,686	0
Item: 263311 Conditional transfers for Primary Education					
Orimai-Kapujan P/S	Orimai-Kapujan P/S	Conditional Grant to Primary Education	N/A	6,160	0
Akobo -Kapujan P/S	Akobo -Kapujan P/S	Conditional Grant to Primary Education	N/A	4,527	0
LG Function: Secondary Education				39,207	130,689
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	130,689
LCII: Orimai				39,207	130,689
Item: 263319 Conditional transfers for Secondary Schools					
Kapujan Community SS	Kapujan Community SS	Conditional Grant to Secondary Education	N/A	39,207	130,689
Sector: Health				14,728	3,181
LG Function: Primary Healthcare				14,728	3,181
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,728	3,181
LCII: Kapujan				3,682	820
Item: 263104 Transfers to other govt. units					
Damasiko	Damasiko HCII	Conditional Grant to PHC - development	N/A	3,682	820
LCII: Kokorio				3,682	820
Item: 263104 Transfers to other govt. units					
Kokorio	Kokorio HCII	Conditional Grant to PHC - development	N/A	3,682	820
LCII: Orimai				7,364	1,541
Item: 263104 Transfers to other govt. units					

Vote: 522 Katakwi District**2015/16 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>		515,868	133,870
Kapujan	Kapujan HCIII	Conditional Grant to PHC - development	N/A	7,364	1,541
Sector: Water and Environment				263,000	0
LG Function: Rural Water Supply and Sanitation				263,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 facilities whose sites are yet to be identified	Conditional transfer for Rural Water	N/A	6,000	0
Output: Construction of piped water supply system				257,000	0
LCII: Kapujan				257,000	0
Item: 312104 Other Structures					
Construction of Apapai Piped Water System, including technical supervision	Apapai/Orimai	Conditional transfer for Rural Water	N/A	257,000	0

Vote: 522 Katakwi District**2015/16 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>		486,430	2,361
Sector: Agriculture				36,724	0
<i>LG Function: District Production Services</i>				<i>36,724</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				36,724	0
LCII: Omasia				36,724	0
Item: 312104 Other Structures					
Construction of a valley tank		PRDP	N/A	36,724	0
Sector: Works and Transport				142,761	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>142,761</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				100,000	0
LCII: Angisa				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Magoro - Angisa Road	Magoro - Angisa Road	PRDP	N/A	100,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,487	0
LCII: Magoro				4,487	0
Item: 263104 Transfers to other govt. units					
Magoro LLG		URF	N/A	4,487	0
Output: District Roads Maintenance (URF)				38,274	0
LCII: Angisa				18,274	0
Item: 321412 Conditional transfers to Road Maintenance					
Magoro-Angisa		URF	N/A	18,274	0
LCII: Kamenu				11,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Magoro-Bisina		URF	N/A	11,000	0
LCII: Opeta				9,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Magoro-L.Opeta		URF	N/A	9,000	0
Sector: Education				219,900	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>152,247</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,968	0
LCII: Magoro				62,968	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms	Magoro P/S	Conditional Grant to SFG	N/A	62,968	0
Output: Latrine construction and rehabilitation				40,000	0
LCII: Kamenu				20,000	0

Vote: 522 Katakwi District**2015/16 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>		486,430	2,361
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 - stance drainable pit latrine	Osudio P/S	Conditional Grant to SFG	N/A	20,000	0
LCII: Magoro				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 - stance drainable pit latrine	Magoro P/S	Conditional Grant to SFG	N/A	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,279	0
LCII: Kamenu				15,147	0
Item: 263311 Conditional transfers for Primary Education					
Osudio P/S	Osudio P/S	Conditional Grant to Primary Education	N/A	5,716	0
Kamenu P/S	Kamenu P/S	Conditional Grant to Primary Education	N/A	9,432	0
LCII: Magoro				13,754	0
Item: 263311 Conditional transfers for Primary Education					
Apeero P/S	Apeero P/S	Conditional Grant to Primary Education	N/A	5,176	0
Magoro P/S	Magoro P/S	Conditional Grant to Primary Education	N/A	8,578	0
LCII: Omasia				13,446	0
Item: 263311 Conditional transfers for Primary Education					
Omasia P/S	Omasia P/S	Conditional Grant to Primary Education	N/A	9,001	0
Oriau P/S	Oriau P/S	Conditional Grant to Primary Education	N/A	4,445	0
LCII: Opeta				6,932	0
Item: 263311 Conditional transfers for Primary Education					
Opeta P/S	Opeta P/S	Conditional Grant to Primary Education	N/A	6,932	0
LG Function: Secondary Education				67,653	0
<i>Capital Purchases</i>					
Output: Teacher house construction				28,446	0
LCII: Magoro				28,446	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 522 Katakwi District**2015/16 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>		486,430	2,361
One Block of 4 in 1 teachers houses	Magoro Comprehensive SS	Construction of Secondary Schools	N/A	28,446	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Magoro				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Magoro Comprehensive SS	Magoro Comprehensive SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				81,046	2,361
LG Function: Primary Healthcare				81,046	2,361
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				70,000	0
LCII: Opeta				70,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house in Opeta HCII		PRDP	N/A	70,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,046	2,361
LCII: Magoro				7,364	1,541
Item: 263104 Transfers to other govt. units					
Magoro	Magoro HCIII	Conditional Grant to PHC - development	N/A	7,364	1,541
LCII: Opeta				3,682	820
Item: 263104 Transfers to other govt. units					
Opeta HCII	Opeta HCII	Conditional Grant to PHC- Non wage	N/A	3,682	820
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 siets to be identified	Conditional transfer for Rural Water	N/A	6,000	0

Vote: 522 Katakwi District**2015/16 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>		238,628	4,460
Sector: Works and Transport				4,169	0
LG Function: District, Urban and Community Access Roads				4,169	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,169	0
LCII: Omodoi				4,169	0
Item: 263104 Transfers to other govt. units					
Omodoi LLG		URF	N/A	4,169	0
Sector: Education				155,717	0
LG Function: Pre-Primary and Primary Education				116,510	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Amusia				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- stance drainable pit latrine	Adere P/S	Conditional Grant to SFG	N/A	20,000	0
Output: Teacher house construction and rehabilitation				40,000	0
LCII: Amusia				40,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of a 2 in one teachers' house	Adere P/S	Conditional Grant to SFG	N/A	40,000	0
Output: Provision of furniture to primary schools				11,490	0
LCII: Angodingod				11,490	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 46 3-seater desks	Akisim - Toroma P/S	Conditional Grant to SFG	N/A	6,450	0
Procurement of 36 3-seater desks	Omasia P/S	Conditional Grant to SFG	N/A	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,020	0
LCII: Amusia				10,885	0
Item: 263311 Conditional transfers for Primary Education					
Amusia P/S	Amusia P/S	Conditional Grant to Primary Education	N/A	5,476	0
Adere P/S	Adere P/S	Conditional Grant to Primary Education	N/A	5,408	0
LCII: Angodingod				10,454	0
Item: 263311 Conditional transfers for Primary Education					
Angodingod P/S	Angodingod P/S	Conditional Grant to Primary Education	N/A	5,108	0

Vote: 522 Katakwi District**2015/16 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>		238,628	4,460
Akisim-Toroma P/S	Akisim-Toroma P/S	Conditional Grant to Primary Education	N/A	5,347	0
LCII: Aparisia				5,155	0
Item: 263311 Conditional transfers for Primary Education					
Aparisa-Toroma P/S	Aparisa-Toroma P/S	Conditional Grant to Primary Education	N/A	5,155	0
LCII: Asuret				13,460	0
Item: 263311 Conditional transfers for Primary Education					
Toroma Boys P/S	Toroma Boys P/S	Conditional Grant to Primary Education	N/A	5,757	0
Toroma Girls P/S	Toroma Girls P/S	Conditional Grant to Primary Education	N/A	7,703	0
LCII: Omodoi				5,067	0
Item: 263311 Conditional transfers for Primary Education					
Omodoi P/S	Omodoi P/S	Conditional Grant to Primary Education	N/A	5,067	0
LG Function: Secondary Education				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Asuret				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Toroma SS	Toroma SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				50,743	4,460
LG Function: Primary Healthcare				50,743	4,460
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				700	0
LCII: Omodoi				700	0
Item: 312104 Other Structures					
		PRDP	N/A	700	0
Payment of retentions for the construction of 5 stance pit latrine in Omodoi HCII					
Output: PRDP-OPD and other ward construction and rehabilitation				29,250	0
LCII: Omodoi				29,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity in Omodoi HC II		PRDP	N/A	29,250	0
<i>Lower Local Services</i>					

Vote: 522 Katakwi District**2015/16 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>		238,628	4,460
Output: NGO Basic Healthcare Services (LLS)				17,111	3,540
LCII: Asuret				17,111	3,540
Item: 263104 Transfers to other govt. units					
St. Kevin Toroma HC III	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	N/A	17,111	3,540
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,682	920
LCII: Omodoi				3,682	920
Item: 263104 Transfers to other govt. units					
Omodoi HCII	Omodoi HCII	Conditional Grant to PHC- Non wage	N/A	3,682	920
Sector: Water and Environment				28,000	0
LG Function: Rural Water Supply and Sanitation				28,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Omodoi				20,000	0
Item: 312104 Other Structures					
Borehole drilling and installation		Conditional transfer for Rural Water	N/A	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				8,000	0
LCII: Not Specified				8,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	4 sites to be identified	Conditional transfer for Rural Water	N/A	8,000	0

Vote: 522 Katakwi District**2015/16 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>		108,030	3,602
Sector: Works and Transport				14,630	0
<i>LG Function: District, Urban and Community Access Roads</i>				14,630	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,830	0
LCII: Toroma				3,830	0
Item: 263104 Transfers to other govt. units					
Toroma LLG		URF	N/A	3,830	0
Output: District Roads Maintainence (URF)				10,800	0
LCII: Akurao				10,800	0
Item: 321412 Conditional transfers to Road Maintenance					
TOROMA-AKURAO		URF	N/A	10,800	0
Sector: Education				69,372	0
<i>LG Function: Pre-Primary and Primary Education</i>				30,165	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,165	0
LCII: Akurao				6,283	0
Item: 263311 Conditional transfers for Primary Education					
Akurao P/S	Akurao P/S	Conditional Grant to Primary Education	N/A	6,283	0
LCII: Apuuton				6,317	0
Item: 263311 Conditional transfers for Primary Education					
Apuuton -Toroma P/S	Apuuton -Toroma P/S	Conditional Grant to Primary Education	N/A	6,317	0
LCII: Ominya				8,551	0
Item: 263311 Conditional transfers for Primary Education					
Ongatunyo P/S	Ongatunyo P/S	Conditional Grant to Primary Education	N/A	8,551	0
LCII: Toroma				9,015	0
Item: 263311 Conditional transfers for Primary Education					
Atoroma P/S	Atoroma P/S	Conditional Grant to Primary Education	N/A	9,015	0
<i>LG Function: Secondary Education</i>				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Toroma				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Toroma High School	Toroma High School	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				18,028	3,602
<i>LG Function: Primary Healthcare</i>				18,028	3,602

Vote: 522 Katakwi District**2015/16 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>		108,030	3,602
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,028	3,602
LCII: Akurao				3,682	920
Item: 263104 Transfers to other govt. units					
Akurao	Akurao HCII	Conditional Grant to PHC - development	N/A	3,682	920
LCII: Toroma				14,346	2,682
Item: 263104 Transfers to other govt. units					
Toroma	Toroma HCIV	Conditional Grant to PHC - development	N/A	14,346	2,682
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 sites to be identified	Conditional transfer for Rural Water	N/A	6,000	0

Vote: 522 Katakwi District**2015/16 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>		761,563	44,738
Sector: Works and Transport				546,281	41,000
LG Function: District, Urban and Community Access Roads				546,281	41,000
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				492,000	41,000
LCII: Alukucok				492,000	41,000
Item: 231003 Roads and bridges (Depreciation)					
KATAKWI-TOROMA		Roads Rehabilitation Grant	N/A	492,000	41,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,281	0
LCII: Katakwi				9,281	0
Item: 263104 Transfers to other govt. units					
Katakwi LLG		URF	N/A	9,281	0
Output: District Roads Maintenance (URF)				45,000	0
LCII: Abwanget				10,800	0
Item: 321412 Conditional transfers to Road Maintenance					
GETOM-TOROMA		URF	N/A	10,800	0
LCII: Aleles				16,200	0
Item: 321412 Conditional transfers to Road Maintenance					
ALELES- OMODOI-ADERE		URF	N/A	16,200	0
LCII: Alukucok				18,000	0
Item: 321412 Conditional transfers to Road Maintenance					
KATAKWI-TOROMA ROAD		URF	N/A	18,000	0
Sector: Education				190,364	0
LG Function: Pre-Primary and Primary Education				111,950	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Alukucok				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two 5-stance drainable pit latrine	Alukucok P/S	Conditional Grant to SFG	N/A	20,000	0
Output: Provision of furniture to primary schools				5,040	0
LCII: Alukucok				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks, two Office tables, 12 Office chairs	Obwobwo P/S	Conditional Grant to SFG	N/A	5,040	0
<i>Lower Local Services</i>					

Vote: 522 Katakwi District**2015/16 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>		761,563	44,738
Output: Primary Schools Services UPE (LLS)				86,910	0
LCII: Abella				13,153	0
Item: 263311 Conditional transfers for Primary Education					
Getom P/S	Getom P/S	Conditional Grant to Primary Education	N/A	8,305	0
Abela P/S	Abela P/S	Conditional Grant to Primary Education	N/A	4,848	0
LCII: Abwanget				7,478	0
Item: 263311 Conditional transfers for Primary Education					
Abwanget P/S	Abwanget P/S	Conditional Grant to Primary Education	N/A	7,478	0
LCII: Aleles				8,093	0
Item: 263311 Conditional transfers for Primary Education					
Agurigur P/S	Agurigur P/S	Conditional Grant to Primary Education	N/A	8,093	0
LCII: Aliakamer				13,699	0
Item: 263311 Conditional transfers for Primary Education					
Alogook P/S	Alogook P/S	Conditional Grant to Primary Education	N/A	6,686	0
Aliakamer P/S	Aliakamer P/S	Conditional Grant to Primary Education	N/A	7,013	0
LCII: Alukucok				6,754	0
Item: 263311 Conditional transfers for Primary Education					
Alukucok P/S	Alukucok P/S	Conditional Grant to Primary Education	N/A	6,754	0
LCII: Dadas				23,108	0
Item: 263311 Conditional transfers for Primary Education					
Lalei P/S	Lalei P/S	Conditional Grant to Primary Education	N/A	5,435	0
Aterai P/S	Aterai P/S	Conditional Grant to Primary Education	N/A	4,725	0
Akoboi P/S	Akoboi P/S	Conditional Grant to Primary Education	N/A	7,990	0
Dadas P/S	Dadas P/S	Conditional Grant to Primary Education	N/A	4,957	0
LCII: Katakwi				14,626	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 522 Katakwi District**2015/16 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>		761,563	44,738
Ocorimongin P/S	Ocorimongin P/S	Conditional Grant to Primary Education	N/A	3,803	0
Apolin P/S	Apolin P/S	Conditional Grant to Primary Education	N/A	4,622	0
Olela P/S	Olela P/S	Conditional Grant to Primary Education	N/A	6,201	0
LG Function: Secondary Education				78,413	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,413	0
LCII: Katakwi				78,413	0
Item: 263319 Conditional transfers for Secondary Schools					
Katakwi High School	Katakwi High School	Conditional Grant to Secondary Education	N/A	39,207	0
Priscilla Comprehensive Girls SS	Priscilla Comprehensive Girls SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				18,919	3,738
LG Function: Primary Healthcare				18,919	3,738
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				3,000	0
LCII: Alukucok				3,000	0
Item: 231002 Residential buildings (Depreciation)					
		PRDP	N/A	3,000	0
Payment of retention for construction of staff house in Akoboi HCII (PRDP)					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,555	2,098
LCII: Aliakamer				8,555	2,098
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	8,555	2,098
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,364	1,640
LCII: Aliakamer				3,682	820
Item: 263104 Transfers to other govt. units					
Aliakamer	Aliakamer HCII	Conditional Grant to PHC - development	N/A	3,682	820
LCII: Alukucok				3,682	820
Item: 263104 Transfers to other govt. units					

Vote: 522 Katakwi District**2015/16 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>		761,563	44,738
Akobo	Akobo HC II	Conditional Grant to PHC - development	N/A	3,682	820
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 sites to be identified	Conditional transfer for Rural Water	N/A	6,000	0

Vote: 522 Katakwi District**2015/16 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>		1,236,862	35,690
Sector: Works and Transport				116,553	0
LG Function: District, Urban and Community Access Roads				80,901	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				80,901	0
LCII: Northern Ward				80,901	0
Item: 263104 Transfers to other govt. units					
Katakwi Town Council		URF	N/A	80,901	0
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: 231001 Non Residential buildings (Depreciation)					
Fencing of Works yard		PRDP	N/A	35,652	0
Sector: Education				118,452	0
LG Function: Pre-Primary and Primary Education				79,245	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				37,052	0
LCII: Northern Ward				37,052	0
Item: 231004 Transport equipment					
Procurement of 2 motorcycles		PRDP	N/A	37,052	0
Output: Provision of furniture to primary schools				5,040	0
LCII: Southern Ward				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks	Apeleun P/S	Conditional Grant to SFG	N/A	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,153	0
LCII: Northern Ward				25,756	0
Item: 263311 Conditional transfers for Primary Education					
Katakwi P/S	Katakwi P/S	Conditional Grant to Primary Education	N/A	13,831	0
Apuuton P/S	Apuuton P/S	Conditional Grant to Primary Education	N/A	11,925	0
LCII: Southern Ward				5,511	0
Item: 263311 Conditional transfers for Primary Education					
Apeleun P/S	Apeleun P/S	Conditional Grant to Primary Education	N/A	5,511	0
LCII: Western Ward				5,886	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 522 Katakwi District**2015/16 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>		1,236,862	35,690
Katakwi T/Ship P/S	Katakwi T/Ship P/S	Conditional Grant to Primary Education	N/A	5,886	0
<i>LG Function: Secondary Education</i>				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Northern Ward				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Standard Secondary School	Standard Secondary School	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				122,700	27,690
<i>LG Function: Primary Healthcare</i>				122,700	27,690
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,200	0
LCII: Northern Ward				1,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for renovation of a maternity Ward/community in Katakwi Hospital (PRDP)		PRDP	N/A	1,200	0
Output: Maternity ward construction and rehabilitation				12,250	0
LCII: Southern Ward				12,250	0
Item: 312104 Other Structures					
Construction of patient bathrooms in Katakwi Hospital		Conditional Grant to PHC - development	N/A	6,250	0
Construction of patient kitchen shade in Katakwi hospital		Conditional Grant to PHC - development	N/A	6,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,250	27,690
LCII: Southern Ward				109,250	27,690
Item: 263104 Transfers to other govt. units					
Katakwi District Hospital	Katakwi District Hospital	Conditional Grant to District Hospitals	N/A	109,250	27,690
Sector: Water and Environment				69,442	8,000
<i>LG Function: Rural Water Supply and Sanitation</i>				69,442	8,000
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	8,000
LCII: Northern Ward				45,000	8,000
Item: 231004 Transport equipment					

Vote: 522 Katakwi District**2015/16 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>		1,236,862	35,690
Overhauling and maintenance of Water Department Vehicle.		Conditional transfer for Rural Water	N/A	45,000	8,000
Output: Furniture and Fixtures (Non Service Delivery)				442	0
LCII: Northern Ward				442	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture procured or repaired		Conditional transfer for Rural Water	N/A	442	0
Output: PRDP-Borehole drilling and rehabilitation				4,000	0
LCII: Not Specified				4,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	2 sites to be identified	Conditional transfer for Rural Water	N/A	4,000	0
Output: Construction of piped water supply system				20,000	0
LCII: Northern Ward				20,000	0
Item: 312104 Other Structures					
Outstanding retention fees to 3 contractors	At the District Head quarters	Conditional transfer for Rural Water	N/A	20,000	0
Sector: Social Development				530,000	0
LG Function: Community Mobilisation and Empowerment				530,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				530,000	0
LCII: Northern Ward				530,000	0
Item: 263201 LG Conditional grants					
Transfers to youth livelihood groups	All 10 LLG's	Conditional Grant to LRDP	N/A	530,000	0
Sector: Public Sector Management				275,716	0
LG Function: District and Urban Administration				268,416	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				17,362	0
LCII: Northern Ward				17,362	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of council chambers	District Headquarters	Locally Raised Revenue and LDG	N/A	17,362	0
Output: PRDP-Buildings & Other Structures				121,054	0
LCII: Northern Ward				121,054	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Council Resource Centre / Chambers	District Headquarters	PRDP	N/A	121,054	0
Output: PRDP-Vehicles & Other Transport Equipment				130,000	0

Vote: 522 Katakwi District**2015/16 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>		1,236,862	35,690
LCII: Northern Ward				130,000	0
Item: 231004 Transport equipment					
Procurement of one vehicle for Planning Department	District Headquarters	PRDP	N/A	130,000	0
<i>LG Function: Local Government Planning Services</i>				7,300	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	N/A	3,300	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Northern Ward				4,000	0
Item: 231005 Machinery and equipment					
Procurement of Solar Batteries (2), Laptop computer, Computer table, Printer, Un-interruptible Power Suppliers (UPSs2) and File Cabinets	District Headquarters	District Unconditional Grant - Non Wage	N/A	4,000	0
Sector: Accountability				4,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				4,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,000	0
LCII: Northern Ward				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance of two finance buildings	District Hqtrs	Locally Raised Revenues	N/A	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Northern Ward				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and installation of permanent book shelves for the records	Finance Department at District Headquarters	LGMSD (Former LGDP)	N/A	2,000	0

Vote: 522 Katakwi District**2015/16 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>		279,896	2,361
Sector: Works and Transport				24,038	0
LG Function: District, Urban and Community Access Roads				24,038	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,038	0
LCII: Kaikamosing				6,038	0
Item: 263104 Transfers to other govt. units					
Ngariam LLG		URF	N/A	6,038	0
Output: District Roads Maintenance (URF)				18,000	0
LCII: Bisina				18,000	0
Item: 321412 Conditional transfers to Road Maintenance					
OMODOI-NGARIAM		URF	N/A	18,000	0
Sector: Education				202,012	0
LG Function: Pre-Primary and Primary Education				134,805	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Kaikamosing				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one 2-classroom block+office+lightening arrestor.	Acanga P/S	PRDP	N/A	75,000	0
Output: Latrine construction and rehabilitation				20,000	0
LCII: Pakwi				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 - stance drainable pit latrine with wash rooms	Ocwiin P/S	Conditional Grant to SFG	N/A	20,000	0
Output: Provision of furniture to primary schools				17,640	0
LCII: Akisim				7,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 54 3-seater desks	Acanga P/S	Conditional Grant to SFG	N/A	7,560	0
LCII: Bisina				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks	Alengo P/S	Conditional Grant to SFG	N/A	5,040	0
LCII: Pakwi				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks	Osudio P/S	Conditional Grant to SFG	N/A	5,040	0

Lower Local Services

Vote: 522 Katakwi District**2015/16 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>		279,896	2,361
Output: Primary Schools Services UPE (LLS)				22,165	0
LCII: Bisina				7,410	0
Item: 263311 Conditional transfers for Primary Education					
Olupe P/S	Olupe P/S	Conditional Grant to Primary Education	N/A	7,410	0
LCII: Kaikamosing				5,914	0
Item: 263311 Conditional transfers for Primary Education					
Acanga P/S	Acanga P/S	Conditional Grant to Primary Education	N/A	5,914	0
LCII: Osobut				4,732	0
Item: 263311 Conditional transfers for Primary Education					
Opeuru Aodot P/S	Opeuru Aodot P/S	Conditional Grant to Primary Education	N/A	4,732	0
LCII: Pakwi				4,110	0
Item: 263311 Conditional transfers for Primary Education					
Ocwiin P/S	Ocwiin P/S	Conditional Grant to Primary Education	N/A	4,110	0
LG Function: Secondary Education				67,207	0
<i>Capital Purchases</i>					
Output: Teacher house construction				28,000	0
LCII: Kaikamosing				28,000	0
Item: 231002 Residential buildings (Depreciation)					
One Block for 4 teachers houses	Ngariam SEED School	Construction of Secondary Schools	N/A	28,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Kaikamosing				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Ngariam Seed SS	Ngariam Seed SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				47,846	2,361
LG Function: Primary Healthcare				47,846	2,361
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				800	0
LCII: Bisina				800	0
Item: 312104 Other Structures					
Payment of retentions for the supply and installation of solar in Bisina, Akoboi and Aakum HCIIIs		PRDP	N/A	800	0
Output: PRDP-OPD and other ward construction and rehabilitation				36,000	0

Vote: 522 Katakwi District**2015/16 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>		279,896	2,361
LCII: Kaikamosing Item: 312104 Other Structures				36,000	0
construction of fence in Ngariam HCIII		PRDP	N/A	36,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,046	2,361
LCII: Bisina Item: 263104 Transfers to other govt. units				3,682	820
Bisina	Bisina HC II	Conditional Grant to PHC - development	N/A	3,682	820
LCII: Kaikamosing Item: 263104 Transfers to other govt. units				7,364	1,541
Ngariam	Ngariam HC III	Conditional Grant to PHC - development	N/A	7,364	1,541
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified Item: 312104 Other Structures				6,000	0
Rehabilitation of boreholes using PRDP funds	3 sites to be identified	Conditional transfer for Rural Water	N/A	6,000	0

Vote: 522 Katakwi District**2015/16 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>		283,348	3,382
Sector: Works and Transport				106,330	0
LG Function: District, Urban and Community Access Roads				106,330	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,930	0
LCII: Ongongoja				3,930	0
Item: 263104 Transfers to other govt. units					
Ongongoja LLG		URF	N/A	3,930	0
Output: District Roads Maintenance (URF)				102,400	0
LCII: Okocho				75,400	0
Item: 321412 Conditional transfers to Road Maintenance					
Periodic Maintenance		URF	N/A	75,400	0
Ongongoja-Obwobwo					
LCII: Ongongoja				27,000	0
Item: 321412 Conditional transfers to Road Maintenance					
Usuk-Ongongoja		URF	N/A	27,000	0
Sector: Education				106,257	0
LG Function: Pre-Primary and Primary Education				67,050	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Omukuny				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- stance drainable pit latrine	Obulengorok P/S	Conditional Grant to SFG	N/A	20,000	0
Output: Provision of furniture to primary schools				7,560	0
LCII: Okocho				7,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 54 3-seater desks	Obule Ajet P/S	Conditional Grant to SFG	N/A	7,560	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,490	0
LCII: Aketa				6,556	0
Item: 263311 Conditional transfers for Primary Education					
Akwamor P/S	Akwamor P/S	Conditional Grant to Primary Education	N/A	6,556	0
LCII: Obwobwo				2,430	0
Item: 263311 Conditional transfers for Primary Education					
Obwobwo P/S	Obwobwo P/S	Conditional Grant to Primary Education	N/A	2,430	0
LCII: Okocho				4,165	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 522 Katakwi District**2015/16 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>		283,348	3,382
Okocho P/S	Okocho P/S	Conditional Grant to Primary Education	N/A	4,165	0
LCII: Okuda Item: 263311 Conditional transfers for Primary Education				14,478	0
Obulengorok P/S	Obulengorok P/S	Conditional Grant to Primary Education	N/A	6,146	0
Okuda P/S	Okuda P/S	Conditional Grant to Primary Education	N/A	8,332	0
LCII: Ongatunyo Item: 263311 Conditional transfers for Primary Education				6,774	0
Aketa P/S	Aketa P/S	Conditional Grant to Primary Education	N/A	6,774	0
LCII: Ongongoja Item: 263311 Conditional transfers for Primary Education				5,087	0
Ongongoja P/S	Ongongoja P/S	Conditional Grant to Primary Education	N/A	5,087	0
LG Function: Secondary Education				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Okuda Item: 263319 Conditional transfers for Secondary Schools				39,207	0
Ongongoja SS	Ongongoja SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				22,761	3,382
LG Function: Primary Healthcare				22,761	3,382
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				8,033	0
LCII: Okocho Item: 312104 Other Structures				8,033	0
Construction of a Placenta pit in okocho h/c II		Conditional Grant to PHC - development	N/A	8,033	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,728	3,382
LCII: Aketa Item: 263104 Transfers to other govt. units				7,364	1,541
Aketa Health Unit	Aketa HC III	Conditional Grant to PHC- Non wage	N/A	7,364	1,541
LCII: Okocho Item: 263104 Transfers to other govt. units				3,682	920

Vote: 522 Katakwi District**2015/16 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>		283,348	3,382
Okocho	Okocho HCII	Conditional Grant to PHC - development	N/A	3,682	920
LCII: Ongongoja				3,682	920
Item: 263104 Transfers to Ongongoja	other govt. units Ongongoja HC II	Conditional Grant to PHC - development	N/A	3,682	920
Sector: Water and Environment				48,000	0
LG Function: Rural Water Supply and Sanitation				48,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Okocho				20,000	0
Item: 312104 Other Structures					
Drilling and installation of borehole		Conditional transfer for Rural Water	N/A	20,000	0
LCII: Ongongoja				20,000	0
Item: 312104 Other Structures					
Drilling and installation of borehole		Conditional transfer for Rural Water	N/A	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				8,000	0
LCII: Not Specified				8,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	4 sites to be identified	Conditional transfer for Rural Water	N/A	8,000	0

Vote: 522 Katakwi District**2015/16 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>		199,694	3,738
Sector: Agriculture				36,724	0
<i>LG Function: District Production Services</i>				<i>36,724</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				36,724	0
LCII: Palam				36,724	0
Item: 312104 Other Structures					
Construction of a valley tank		PRDP	N/A	36,724	0
Sector: Works and Transport				30,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,800	0
LCII: Palam				4,800	0
Item: 263104 Transfers to other govt. units					
Palam LLG		URF	N/A	4,800	0
Output: District Roads Maintenance (URF)				25,200	0
LCII: Acanga				11,700	0
Item: 321412 Conditional transfers to Road Maintenance					
Obulejet-Olilim		URF	N/A	11,700	0
LCII: Ngariam				13,500	0
Item: 321412 Conditional transfers to Road Maintenance					
Ngariam-Palam		URF	N/A	13,500	0
Sector: Education				118,905	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,905</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Ngariam				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and lightning arrestor.	Alengo P/S	PRDP	N/A	75,000	0
Output: Provision of furniture to primary schools				5,040	0
LCII: Ngariam				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks	Lalei P/S	Conditional Grant to SFG	N/A	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,865	0
LCII: Acanga				3,605	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 522 Katakwi District**2015/16 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>		199,694	3,738
Obuleajet P/S	Obuleajet P/S	Conditional Grant to Primary Education	N/A	3,605	0
LCII: Ngariam				9,935	0
Item: 263311 Conditional transfers for Primary Education					
Amorwongora P/S	Amorwongora P/S	Conditional Grant to Primary Education	N/A	3,243	0
Ngariam P/S	Ngariam P/S	Conditional Grant to Primary Education	N/A	6,692	0
LCII: Odoot				9,785	0
Item: 263311 Conditional transfers for Primary Education					
Odoot P/S	Odoot P/S	Conditional Grant to Primary Education	N/A	5,415	0
Alengo P/S	Alengo P/S	Conditional Grant to Primary Education	N/A	4,370	0
LCII: Okwamomwar				4,342	0
Item: 263311 Conditional transfers for Primary Education					
Okwamomwar P/S	Okwamomwar P/S	Conditional Grant to Primary Education	N/A	4,342	0
LCII: Olilim				7,307	0
Item: 263311 Conditional transfers for Primary Education					
Olilim P/S	Olilim P/S	Conditional Grant to Primary Education	N/A	7,307	0
LCII: Palam				3,892	0
Item: 263311 Conditional transfers for Primary Education					
Palam P/S	Palam P/S	Conditional Grant to Primary Education	N/A	3,892	0
Sector: Health				8,064	3,738
LG Function: Primary Healthcare				8,064	3,738
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				700	0
LCII: Palam				700	0
Item: 312104 Other Structures					
				PRDP	N/A
				700	0
Payment of retentions for the construction of 5 stance pit latrines in Palam HCII					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	2,098
LCII: Ngariam				0	2,098

Vote: 522 Katakwi District**2015/16 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>		199,694	3,738
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	0	2,098
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,364	1,640
LCII: Olilim				3,682	820
Item: 263104 Transfers to other govt. units					
Olilim	Olilim HC II	Conditional Grant to PHC - development	N/A	3,682	820
LCII: Palam				3,682	820
Item: 263104 Transfers to other govt. units					
PALAM HC II	Palam HCII	Conditional Grant to PHC - development	N/A	3,682	820
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 sites to be identified	Conditional transfer for Rural Water	N/A	6,000	0

Vote: 522 Katakwi District**2015/16 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>		314,790	141,215
Sector: Agriculture				28,000	0
<i>LG Function: District Production Services</i>				28,000	0
<i>Capital Purchases</i>					
Output: Slaughter slab construction				28,000	0
LCII: Usuk				28,000	0
Item: 312104 Other Structures					
Completion of Slaughter shed		Conditional transfers to Production and Marketing	N/A	28,000	0
Sector: Works and Transport				53,753	0
<i>LG Function: District, Urban and Community Access Roads</i>				53,753	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,953	0
LCII: Usuk				6,953	0
Item: 263104 Transfers to other govt. units					
Usuk LLG		URF	N/A	6,953	0
Output: District Roads Maintenance (URF)				46,800	0
LCII: Adacar				11,700	0
Item: 321412 Conditional transfers to Road Maintenance					
Adacar-Aketa		URF	N/A	11,700	0
LCII: Cheleuko				14,400	0
Item: 321412 Conditional transfers to Road Maintenance					
Adacar-Arengecora		URF	N/A	14,400	0
LCII: Ongema				20,700	0
Item: 321412 Conditional transfers to Road Maintenance					
Usuk-Oigoimomwa		URF	N/A	20,700	0
Sector: Education				214,440	135,834
<i>LG Function: Pre-Primary and Primary Education</i>				175,234	135,834
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Koritok				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 - stance drainable pit latrine	Aojabule P/S	Conditional Grant to SFG	N/A	20,000	0
Output: Teacher house construction and rehabilitation				87,884	0
LCII: Usuk				87,884	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a 2 in one teachers' house	Usuk Girls P/S	Conditional Grant to SFG	N/A	87,884	0
<i>Lower Local Services</i>					

Vote: 522 Katakwi District**2015/16 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>		314,790	141,215
Output: Primary Schools Services UPE (LLS)				67,350	135,834
LCII: Aakum				13,157	135,834
Item: 263311 Conditional transfers for Primary Education					
Toibong P/S	Toibong P/S	Conditional Grant to Primary Education	N/A	3,919	0
Nazareth P/S	Nazareth P/S	Conditional Grant to Primary Education	N/A	3,277	0
Aakum P/S	Aakum P/S	Conditional Grant to Primary Education	N/A	5,961	135,834
LCII: Abwokodia				11,807	0
Item: 263311 Conditional transfers for Primary Education					
Abwokodia P/S	Abwokodia P/S	Conditional Grant to Primary Education	N/A	5,060	0
Akwooro P/S	Akwooro P/S	Conditional Grant to Primary Education	N/A	6,747	0
LCII: Adacar				7,075	0
Item: 263311 Conditional transfers for Primary Education					
Adacar P/S	Adacar P/S	Conditional Grant to Primary Education	N/A	7,075	0
LCII: Koritok				4,732	0
Item: 263311 Conditional transfers for Primary Education					
Aojabule P/S	Aojabule P/S	Conditional Grant to Primary Education	N/A	4,732	0
LCII: Ongema				5,750	0
Item: 263311 Conditional transfers for Primary Education					
Okibui P/S	Okibui P/S	Conditional Grant to Primary Education	N/A	5,750	0
LCII: Usuk				24,830	0
Item: 263311 Conditional transfers for Primary Education					
Okolimo P/S	Okolimo P/S	Conditional Grant to Primary Education	N/A	6,317	0
Aparisa-Usuk P/S	Aparisa-Usuk P/S	Conditional Grant to Primary Education	N/A	4,780	0
Usuk Girls P/S	Usuk Girls P/S	Conditional Grant to Primary Education	N/A	7,075	0
Usuk Boys P/S	Usuk Boys P/S	Conditional Grant to Primary Education	N/A	6,658	0

Vote: 522 Katakwi District**2015/16 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>		314,790	141,215
<i>LG Function: Secondary Education</i>				<i>39,207</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Usuk				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Usuk SS	Usuk SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				11,641	5,381
<i>LG Function: Primary Healthcare</i>				<i>11,641</i>	<i>5,381</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,277	3,540
LCII: Usuk				4,277	3,540
Item: 263104 Transfers to other govt. units					
St. Ann Usuk HC III	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	N/A	4,277	3,540
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,364	1,841
LCII: Aakum				3,682	920
Item: 263104 Transfers to other govt. units					
3,682,000	Aakum HC II	Conditional Grant to PHC - development	N/A	3,682	920
LCII: Koritok				3,682	920
Item: 263104 Transfers to other govt. units					
Koritok	Koritok HCII	Conditional Grant to PHC - development	N/A	3,682	920
Sector: Water and Environment				6,955	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>6,955</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,955	0
LCII: Not Specified				6,955	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 Sites to be identified	Conditional transfer for Rural Water	N/A	6,955	0

Vote: 522 Katakwi District**2015/16 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**2015/16 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