
Vote: 522 Katakwi District

2013/14 Quarter 3

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 2013/14. 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: 07/08/2014

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

Vote: 522 Katakwi District**2013/14 Quarter 3****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	751,815	332,867	44%
2a. Discretionary Government Transfers	1,546,256	1,191,659	77%
2b. Conditional Government Transfers	10,982,040	8,506,457	77%
2c. Other Government Transfers	4,170,337	3,083,362	74%
3. Local Development Grant	596,235	506,800	85%
4. Donor Funding	1,949,781	891,360	46%
Total Revenues	19,996,464	14,512,504	73%

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	4,532,632	3,491,023	3,121,829	77%	69%	89%
2 Finance	388,970	244,575	234,931	63%	60%	96%
3 Statutory Bodies	493,632	288,329	288,064	58%	58%	100%
4 Production and Marketing	1,547,581	1,275,929	1,173,592	82%	76%	92%
5 Health	3,788,223	2,259,250	1,880,152	60%	50%	83%
6 Education	6,050,735	4,776,179	4,269,400	79%	71%	89%
7a Roads and Engineering	1,301,293	969,091	416,121	74%	32%	43%
7b Water	851,093	707,251	343,263	83%	40%	49%
8 Natural Resources	283,147	168,968	102,706	60%	36%	61%
9 Community Based Services	335,410	189,377	143,676	56%	43%	76%
10 Planning	343,286	79,620	62,784	23%	18%	79%
11 Internal Audit	80,462	34,512	33,450	43%	42%	97%
Grand Total	19,996,464	14,484,103	12,069,966	72%	60%	83%
<i>Wage Rec't:</i>	7,458,834	5,286,158	5,285,669	71%	71%	100%
<i>Non Wage Rec't:</i>	3,435,714	2,379,029	2,234,620	69%	65%	94%
<i>Domestic Dev't</i>	7,152,136	5,927,556	3,883,285	83%	54%	66%
<i>Donor Dev't</i>	1,949,781	891,360	666,391	46%	34%	75%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

Cumulatively District received UGX 14,512,504,000 which is 73% of the annual budget. Of the revenues received UGX 332,867,000 (44% of the approved budget) for locally generated revenue, UGX 11,589,819,000 was central government transfers (76.55% of the approved budget for CGT), UGX 506,800,000 i.e.85% of the approved budget for LGMSD/PRDP and 891,360,000 (46% of the approved budget) for donor funding.

The district receipts were disbursed to district departments with the highest disbursement in Education department UGX 4,776,179,000, Administration to a tune of UGX 3,491,023,000, Health UGX 2,259,250,000 and production & Marketing department UGX 1,275,929,000 while the least disbursement was from Internal Audit department i.e. UGX 34,512,000 (43% of budget released) and Planning department UGX 79,620,000 (23% of the budget released).

Vote: 522 Katakwi District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

The total expenditure for the District departments and LLGs was UGX 12,069,966,000 (60% of the budget estimates) was spent at the end the quarter. Most departments spend above 75% of their funds realised except for Roads and Engineering 43%, Water 49% and Natural Resources 61%. However the expenditure budget was only 60% as opposed to the expected 75% by the end of quarter three because projects implementation was at initial stages by the end of the quarter. The overall total expenditure for departments of UGX 12,069,966,000 as against the overall total revenue releases of UGX 14,484,103,000 stands at 83%. The unspent amount is for the capital projects in various departments that are at their initial stages of implementation. Of the total expenditure incurred, wages contributed to 43.8%, non-wage recurrent was 18.5%, domestic development at 32.2% and donor development at 5.5%.

Vote: 522 Katakwi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	751,815	332,867	44%
Land Fees	54,534	18,630	34%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,990	2,382	60%
Public Health Licences	1,340	0	0%
Property related Duties/Fees	4,425	10,424	236%
Park Fees	20,400	10,694	52%
Other licences	2,871	520	18%
Other Fees and Charges	6,405	2,332	36%
Miscellaneous	158,042	45,486	29%
Market/Gate Charges	131,757	126,255	96%
Registration of Businesses	4,435	2,758	62%
Liquor licences	1,965	60	3%
Ground rent	13,125	0	0%
Hotel Tax	3,000	0	0%
Fees from appeals	2,000	0	0%
2% development fee	38,594	5,686	15%
Court Filing Fees	200	0	0%
Business licences	17,895	8,977	50%
Application Fees	2,966	4,979	168%
Animal & Crop Husbandry related levies	20,200	10,222	51%
Agency Fees	76,348	8,848	12%
Advertisements/Billboards	750	550	73%
Local Service Tax	70,258	61,542	88%
Rent & rates-produced assets-from private entities	24,597	4,439	18%
Sale of (Produced) Government Properties/assets	71,716	4,447	6%
Rent & Rates from other Gov't Units	3	3,636	127579%
Sale of non - produced Government Properties/assets	20,000	0	0%
2a. Discretionary Government Transfers	1,546,256	1,191,659	77%
Transfer of District Unconditional Grant - Wage	936,573	796,007	85%
District Equalisation Grant	55,376	41,532	75%
District Unconditional Grant - Non Wage	376,324	281,227	75%
Transfer of Urban Unconditional Grant - Wage	125,194	33,304	27%
Urban Unconditional Grant - Non Wage	52,791	39,589	75%
2b. Conditional Government Transfers	10,982,040	8,506,457	77%
Conditional Grant to Primary Education	336,521	336,521	100%
Conditional transfers to DSC Operational Costs	23,483	17,613	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%
Conditional Transfers for Non Wage Technical & Farm Schools	120,738	120,738	100%
Conditional transfer for Rural Water	531,725	451,966	85%
Conditional Grant to Women Youth and Disability Grant	9,663	7,248	75%
Conditional Grant for NAADS	795,861	795,860	100%
Conditional Grant to Tertiary Salaries	162,482	91,213	56%
Conditional Grant to SFG	547,814	465,642	85%
Conditional Grant to Secondary Salaries	627,070	432,880	69%
Conditional Grant to PHC- Non wage	117,854	88,410	75%
Conditional Grant to Primary Salaries	3,490,515	2,656,549	76%

Vote: 522 Katakwi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to District Hospitals	109,250	81,936	75%
Conditional Grant to PHC Salaries	1,659,421	1,027,598	62%
Conditional Grant to Agric. Ext Salaries	42,716	11,838	28%
Conditional Grant to Community Devt Assistants Non Wage	2,684	2,013	75%
Conditional transfers to Production and Marketing	176,599	132,450	75%
Conditional Grant to PHC - development	238,614	202,822	85%
Conditional Grant to PAF monitoring	55,796	41,847	75%
Conditional Grant to NGO Hospitals	42,479	31,860	75%
Conditional Grant to Functional Adult Lit	10,594	7,944	75%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	61,809	75%
Conditional Grant to Secondary Education	400,966	400,965	100%
NAADS (Districts) - Wage	205,035	153,776	75%
Roads Rehabilitation Grant	653,652	539,906	83%
Conditional transfers to School Inspection Grant	15,675	11,757	75%
Conditional transfers to Special Grant for PWDs	20,174	15,132	75%
Construction of Secondary Schools	100,000	85,000	85%
Sanitation and Hygiene	151,766	113,929	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,600	17,100	24%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	81,300	64%
2c. Other Government Transfers	4,170,337	3,083,362	74%
ALREP	35,000	5,428	16%
Unspent balances – Other Government Transfers	36,497	36,497	100%
Unspent balances – Conditional Grants	955,597	955,597	100%
CAIIP	23,400	0	0%
OVC	25,000	3,677	15%
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	0	0%
NUSAF 2	2,634,834	1,728,816	66%
UBOS	392	0	0%
UGANDA ROAD FUND	391,048	293,278	75%
UNEB	5,000	0	0%
Special release NAADS	60,069	60,069	100%
3. Local Development Grant	596,235	506,800	85%
LGMSD (Former LGDP)	596,235	506,800	85%
4. Donor Funding	1,949,781	891,360	46%
PREFA	165,000	0	0%
WATER AID	223,967	188,275	84%
GLOBAL FUND	107,530	0	0%
UNICEF	380,542	9,525	3%
Donor Funding USF and MTRAC		39,879	
Unspent balances - donor	115,708	115,708	100%
BAYLOR UGANDA	229,433	15,749	7%
NTD	43,000	35,617	83%
UNEPI	30,000	0	0%
PCY	25,000	0	0%
PACE	5,550	0	0%

Vote: 522 Katakwi District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
WHO	95,000	32,965	35%
UNFPA	529,051	453,642	86%
Total Revenues	19,996,464	14,512,504	73%

(i) Cummulative Performance for Locally Raised Revenues

The District and the 10 LLGs planned to collect UGX 187,960,700 from local sources for both shared and unshared but actually managed to collect UGX 102,542,225 which translates to 54.56% of the quarterly budget. As compared to the annual budget, the District together with the LLGs collected only 13.64%.

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. There is therefore need to improve local revenue collection using the existing Revenue Enhancement Plan.

(ii) Cummulative Performance for Central Government Transfers

The discretionary Government Transfers collected UGX 1,191,659,000 which stood at 77% of the annual planned budget. All the transfers achieved 75% and above except for Urban Unconditional Grant Wage (27%) reflecting understaffing at the urban council. Conditional Government Transfers collection was UGX 8,506,457,000 representing 77% of the planned annual i.e. the total collection was adequately achieved at 75% and above except for tertiary salaries at 56%, Secondary salaries 69%, PHC salaries 62%, extension staff salaries at 28% which has been reviewed downwards as from quarter two and three; salaries and gratuity for elected political leaders at 64% because gratuity is yet to be paid in quarter four; and councilors allowance and Ex gratia for LLGs at 24% usually paid in quarter four.

Other Government Transfers collection was UGX 3,083,362,000 which stood at 74% of the planned annual budget. It reflected poor collection of revenue because Under NUSAF II no funds were received in the quarter. However there were no receipts obtained from the following sources: - special grant for women councils, CAIIP, UBOS and UNEB since the onset of the FY. The Local Development Grant release which has also a component of PRDP funding stood at 85% from the annual planned i.e. UGX 506,800,000 because more funds were released in the quarter.

(iii) Cummulative Performance for Donor Funding

The District realised 14.1% of donor funds against the annual planned donor budget. Donor funds realised during the quarter was UGX 275,612,400 which is 56.5% of the quarterly budget of UGX 487,446,000.

The following donors released funds to the district; UNFPA, WATER AID and USF while others, did not send funding to the district during the quarter citing non availability of funds for release to the district.

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>	821,362	612,383	75%	205,341	223,808	109%
Conditional Grant to PAF monitoring	34,912	27,532	79%	8,728	9,177	105%
Locally Raised Revenues	95,520	35,742	37%	23,880	13,631	57%
Unspent balances – Other Government Transfers	191	192	100%	48	0	0%
Other Transfers from Central Government	70,879	14,860	21%	17,720	860	5%
Multi-Sectoral Transfers to LLGs	246,348	96,875	39%	61,587	33,343	54%
District Unconditional Grant - Non Wage	93,327	65,023	70%	23,332	23,009	99%
District Equalisation Grant	3,072	1,780	58%	768	890	116%
Transfer of District Unconditional Grant - Wage	277,114	370,379	134%	69,278	142,897	206%
<i>Development Revenues</i>	3,711,270	2,878,641	78%	927,816	116,304	13%
LGMSD (Former LGDP)	303,256	256,767	85%	75,814	105,140	139%
Locally Raised Revenues	64,686	460	1%	16,171	0	0%
Unspent balances – Conditional Grants	877,706	877,706	100%	219,426	0	0%
Other Transfers from Central Government	2,438,341	1,713,956	70%	609,585	0	0%
Multi-Sectoral Transfers to LLGs	23,609	19,248	82%	5,902	7,959	135%
District Equalisation Grant	3,672	10,504	286%	918	3,205	349%
Total Revenues	4,532,632	3,491,023	77%	1,133,157	340,111	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	821,363	612,383	75%	206,092	223,808	109%
Wage	340,477	393,948	116%	85,120	152,511	179%
Non Wage	480,886	218,435	45%	120,972	71,297	59%
<i>Development Expenditure</i>	3,711,270	2,509,446	68%	927,065	28,940	3%
Domestic Development	3,711,270	2,509,446	68%	927,065	28,940	3%
Donor Development	0	0		0	0	
Total Expenditure	4,532,632	3,121,829	69%	1,133,157	252,748	22%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		369,195	10%			
Domestic Development		369,195	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		369,195	8%			

The department received a total of UGX 340,111,000 in the quarter which stood at 30 % of the planned quarterly revenue. Recurrent revenue was UGX 223,808,000 i.e. 109% of the budgeted quarterly recurrent revenue and 75% of the annual budgeted recurrent revenue, while development revenue stood at UGX 116,304,000 i.e. 13%.

Cumulatively annual Revenue received stands at UGX 3,491,023,000 i.e. 77% of the annual budget. Recurrent revenue stood at 75% while development revenues translated to 78%. The bigger percentages are from LGMSD funding that was released in the third quarter and also from PRDP meant for Council Chambers construction.

The expenditure in the quarter was UGX 252,748,000 i.e. 22% of the planned total quarterly expenditure of UGX 1,133,157,000. The total cumulative expenditure was UGX 3,121,829,000 out of which Development expenditure was UGX 2,509,446,000 and Recurrent expenditures was UGX 612,383,000 which represent a percentage of 68% and 75% respectively against the planned cumulative expenditure.

The unspent balance under development amounts to UGX 369,195,000 which represented 8% of the total budget. By the end of third quarter, the work of construction of council chambers had started and still progressing.

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan 1a: Administration**

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

The construction work of the Council Chambers has started and work is on progress. The first payment is being processed and will mature in next quarter

(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. of motorcycles purchased (PRDP)	02	0
No. (and type) of capacity building sessions undertaken	4	6
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	25	25
No. of monitoring visits conducted	4	1
No. of monitoring reports generated		3
No. of monitoring visits conducted (PRDP)	24	3
No. of monitoring reports generated (PRDP)	26	5
No. of administrative buildings constructed	01	0
No. of administrative buildings constructed (PRDP)	01	0
No. of vehicles purchased (PRDP)	2	0
Function Cost (UShs '000)	4,532,632	3,121,829
Cost of Workplan (UShs '000):	4,532,632	3,121,829

Monthly staff salaries paid , Monitoring reports prepared, Vehicles and equipment maintained, Payroll managed , Quarterly reports produced and submitted, 10 Lower local Governments and 1 Town Council monitored, mentored and supervised, District Store properly managed, . Generator maintained, Records and information managed. The filled posts were at 50% because Parish Chiefs and primary teachers were recruited to fill the vacant posts. Four monitoring reports were generated by the department through integrated monitoring with other departments. Construction of buildings and procurement of vehicles and motorcycles were zero output because award of tenders through the procurement process was not concluded.

Vote: 522 Katakwi District**2013/14 Quarter 3****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>	351,369	223,450	64%	86,783	77,714	90%
Conditional Grant to PAF monitoring	7,305	4,144	57%	1,826	1,381	76%
Locally Raised Revenues	28,116	24,373	87%	6,727	13,655	203%
Unspent balances – Other Government Transfers	2,894	2,894	100%	723	0	0%
Multi-Sectoral Transfers to LLGs	107,150	61,954	58%	26,787	19,034	71%
District Unconditional Grant - Non Wage	29,470	21,792	74%	7,367	7,288	99%
District Equalisation Grant	15,119	10,977	73%	3,024	3,659	121%
Transfer of District Unconditional Grant - Wage	161,316	97,315	60%	40,329	32,697	81%
<i>Development Revenues</i>	37,601	21,125	56%	9,117	7,010	77%
LGMSD (Former LGDP)	2,100	1,792	85%	525	742	141%
Locally Raised Revenues	11,884	2,700	23%	1,563	0	0%
Multi-Sectoral Transfers to LLGs	14,803	10,243	69%	3,701	4,088	110%
District Unconditional Grant - Non Wage	8,814	6,390	72%	3,329	2,180	65%
Total Revenues	388,970	244,575	63%	95,900	84,724	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	351,369	220,297	63%	86,502	75,989	88%
Wage	185,535	101,129	55%	46,384	32,697	70%
Non Wage	165,834	119,169	72%	40,118	43,291	108%
<i>Development Expenditure</i>	37,601	14,633	39%	9,398	5,543	59%
Domestic Development	37,601	14,633	39%	9,398	5,543	59%
Donor Development	0	0		0	0	
Total Expenditure	388,970	234,931	60%	95,900	81,531	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,153	1%			
<i>Development Balances</i>		6,492	17%			
Domestic Development		6,492	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,644	2%			

In the quarter, the department received a total of UGX 84,724,000 from local revenue, conditional and unconditional grants released from the center. Not all the expected total revenue for the quarter was realized meaning that some activities were affected. The total revenue received stood at 88% from the planned quarterly. However local revenue received by the department was beyond 200% of the quarterly because of issues of printing copies of the budget three times due changes demanded by council

Cumulatively, the department received a total of UGX 244,575,000 from total budget planned. Recurrent revenue stood at 64% of the planned while development stood at 56%

In the quarter the total expenditure was UGX 81,531,000 i.e. 85% of the planned quarter budget while recurrent expenditure stood at 88% for quarterly and 59% for development.

Cumulatively the expenditure was UGX 234,931,000 (60% of the planned annual budget) whereby recurrent expenditure stood at 63% for quarterly and 39% for annual development

There was an unspent balance of UGX 9,644,000 which was 2% of the budget which is meant to finance LLGs development activities

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

The tenders were awarded at the end of the quarter. The delayed procurement process was as a result of inability to

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan 2: Finance**

raise quorum and inadequate funds meet advertisement costs.

(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)		
Date for submitting the Annual Performance Report	30/06/2014	30/06/2014
Value of LG service tax collection	54225580	45327895
Value of Other Local Revenue Collections	423032834	132452088
Date of Approval of the Annual Workplan to the Council	31/08/2014	30/06/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014	30/05/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	30/09/2014
	Function Cost (UShs '000)	234,931
	Cost of Workplan (UShs '000):	234,931

Staff salaries paid, Opening of new markets done, quarterly financial reports produced, monitoring and supervision reports produced, URA returns filed, Responses to audit queries made, local revenue mobilized, revenue documents procured. The LST cumulative performance was at 83.6% because it was mainly collected from employees however there are attempts in place to have the business community enforced to pay. Other local revenues were at 30.3% instead of 75% which means efforts have to be put in place to improve the collections. Laying and approval of budgets is yet to commence in the next quarter. The unspent balance is for projects of LLGs and for procurement of furniture by the department in 4th quarter when funds accumulate.

Vote: 522 Katakwi District**2013/14 Quarter 3****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>	493,382	288,115	58%	123,846	100,567	81%
Conditional Grant to DSC Chairs' Salaries	23,400	0	0%	5,850	0	0%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	2,168	3,108	143%	542	1,036	191%
Conditional transfers to DSC Operational Costs	23,483	17,613	75%	5,871	5,871	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	81,300	64%	32,090	31,500	98%
Conditional transfers to Councillors allowances and Ex	72,600	17,100	24%	18,150	5,700	31%
Locally Raised Revenues	95,452	62,472	65%	23,863	22,507	94%
Unspent balances – Other Government Transfers	1,850	1,850	100%	463	0	0%
Multi-Sectoral Transfers to LLGs	64,079	41,698	65%	16,020	13,236	83%
District Unconditional Grant - Non Wage	38,279	28,702	75%	9,570	9,466	99%
Transfer of District Unconditional Grant - Wage	17,590	13,439	76%	4,397	4,480	102%
<i>Development Revenues</i>	250	213	85%	62	88	143%
LGMSD (Former LGDP)	250	213	85%	62	88	142%
Total Revenues	493,632	288,329	58%	123,908	100,656	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	493,382	287,851	58%	123,846	103,696	84%
Wage	170,950	95,306	56%	42,738	35,980	84%
Non Wage	322,432	192,545	60%	81,108	67,717	83%
<i>Development Expenditure</i>	250	213	85%	62	88	142%
Domestic Development	250	213	85%	62	88	142%
Donor Development	0	0		0	0	
Total Expenditure	493,632	288,064	58%	123,908	103,784	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		265	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		265	0%			

The department in the quarter received a total of UGX 100,656,000 out of the planned figure of UGX 123,908,000 which translates to 81% of the total budget. Planned recurrent revenue was UGX 123,846,000 and actually received UGX 100,567,000 which is 81% while development was 142% out of the quarterly planned.

The expenditure in the quarter was UGX 103,961,000 i.e. 84% of the planned total expenditure of UGX 123,846,000. Recurrent expenditure was 84% and development at 142%.

Cumulatively the department received a total of UGX 288,329,000 out of the planned figure of UGX 493,632,000 which translates to 58% of the total budget. Planned recurrent revenue was UGX 493,632,000 and actually received UGX 288,115,000

Cumulative expenditure was UGX 288,329,000 i.e. 58% of the planned cumulative expenditure

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

The department had inadequate funds and all the revenue was spent.

(ii) Highlights of Physical Performance

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan 3: Statutory Bodies**

<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	50	54
No. of Land board meetings		3
No. of Auditor Generals queries reviewed per LG	50	54
No. of LG PAC reports discussed by Council		3
Function Cost (UShs '000)	493,632	288,064
Cost of Workplan (UShs '000):	493,632	288,064

The department was able to hold one council meeting and one committee meeting, one PAC meeting, one land board meeting, three evaluation committee meetings, one contracts committee and one DSC meeting. 11 land applications cleared during the quarter, one advertisement was run.

Vote: 522 Katakwi District**2013/14 Quarter 3****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>	563,347	285,027	51%	125,819	89,086	71%
Conditional Grant to Agric. Ext Salaries	42,716	11,838	28%	10,679	2,893	27%
Conditional transfers to Production and Marketing	29,892	22,419	75%	7,473	7,473	100%
NAADS (Districts) - Wage	205,035	153,776	75%	51,259	51,259	100%
Locally Raised Revenues	80,600	2,249	3%	20,150	0	0%
Unspent balances – Other Government Transfers	6,680	6,680	100%	1,670	0	0%
Other Transfers from Central Government	95,069	5,428	6%	8,750	0	0%
Multi-Sectoral Transfers to LLGs	16,066	6,413	40%	4,016	2,141	53%
District Unconditional Grant - Non Wage	6,365	4,733	74%	1,591	1,574	99%
District Equalisation Grant	1,000	250	25%	250	0	0%
Transfer of District Unconditional Grant - Wage	79,923	71,240	89%	19,981	23,747	119%
<i>Development Revenues</i>	984,234	990,903	101%	246,059	438,199	178%
Conditional Grant for NAADS	795,861	795,860	100%	198,965	397,930	200%
Conditional transfers to Production and Marketing	146,707	110,031	75%	36,677	36,677	100%
Unspent balances – Conditional Grants	14,924	14,924	100%	3,731	0	0%
Other Transfers from Central Government		60,069		0	0	
Multi-Sectoral Transfers to LLGs	17,387	2,105	12%	4,347	871	20%
District Equalisation Grant	9,355	7,913	85%	2,339	2,721	116%
Total Revenues	1,547,581	1,275,929	82%	371,878	527,285	142%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	563,347	284,440	50%	125,820	88,499	70%
Wage	392,171	237,552	61%	83,026	77,898	94%
Non Wage	171,176	46,889	27%	42,794	10,601	25%
<i>Development Expenditure</i>	984,234	889,151	90%	246,058	422,832	172%
Domestic Development	984,234	889,151	90%	246,058	422,832	172%
Donor Development	0	0		0	0	
Total Expenditure	1,547,581	1,173,592	76%	371,878	511,331	137%
C: Unspent Balances:						
<i>Recurrent Balances</i>		586	0%			
<i>Development Balances</i>		101,752	10%			
Domestic Development		101,752	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		102,338	7%			

In the quarter the Department planned to receive recurrent revenue of UGX 125,819,000 but the actual revenue received was UGX 89,086,000 which represents 71%. Development revenue planned was UGX 246,059,000 but actual revenue received was UGX 438,199,000 which constitutes 178%. The overall total revenue received stood at 142% against the planned.

For the duration of the quarter, recurrent expenditure of UGX 125,820,000 was planned but the actual expenditure spent was UGX 111,441,000 which is 89% while development expenditure planned was UGX 246,058,000 planned but actual spent was UGX 422,832,000 which is 172%. The overall total expenditure represented 144% of the total planned budget.

Cumulatively the total revenue received was UGX 1,275,929,000 which represented 82%. Recurrent and development revenues stood at 51% and 101% respectively.

Cumulatively the expenditure incurred was UGX 1,196,533,000 which stood at 77% of the planned budget. Recurrent and development expenditures stood at 55% and 90% respectively.

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

There was unspent balance of UGX 79,397,000 which is for the development project of de-silting of 3 Valley tanks

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

Unspent balance is for payment of the contractor who is de-silting Valley tanks.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1901	645
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	40000	30500
No. of farmer advisory demonstration workshops	50	37
No. of farmers receiving Agriculture inputs	1901	680
Function Cost (US\$ '000)	1,103,777	1,038,393
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	20000	48500
No. of livestock by type undertaken in the slaughter slabs	10000	8580
No. of fish ponds constructed and maintained	20	16
No. of fish ponds stocked	4	3
Quantity of fish harvested	45000	36300
No of valley dams constructed	3	0
No. of rural markets constructed (PRDP)	8	0
Function Cost (US\$ '000)	434,439	130,718
Function: 0183 District Commercial Services		
No of cooperative groups supervised	15	11
No. of cooperative groups mobilised for registration	15	10
No. of cooperatives assisted in registration	15	10
No. of tourism promotion activities mainstreamed in district development plans	4	4
No. and name of new tourism sites identified	2	3
A report on the nature of value addition support existing and needed		NO
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	3
No of businesses inspected for compliance to the law	120	65
No of businesses issued with trade licenses	120	88
No of awareness radio shows participated in	4	3
No of businesses assisted in business registration process	120	81
No. of enterprises linked to UNBS for product quality and standards	5	2
Function Cost (US\$ '000)	9,365	4,481
Cost of Workplan (US\$ '000):	1,547,581	1,173,592

Vaccinated 22,000 Poultry against NCD, Conducted surveillance on pests & diseases, Mobilization & sensitization of fish farmers & capacity building of 7 BMUs, Support supervision & monitoring of production programmes, Distributed technology inputs to under NAADS, Held Multi-Stakeholders Innovative Platform (MSIP) for Poultry farmers.

Vote: 522 Katakwi District

2013/14 Quarter 3

Workplan 4: Production and Marketing

Construction of 3 Valley tanks was in progress.

Vote: 522 Katakwi District**2013/14 Quarter 3****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>	2,118,928	1,376,324	65%	529,730	317,207	60%
Conditional Grant to PHC Salaries	1,659,421	1,027,598	62%	414,855	205,521	50%
Conditional Grant to PHC- Non wage	117,854	88,410	75%	29,463	29,484	100%
Conditional Grant to District Hospitals	109,250	81,936	75%	27,312	27,312	100%
Conditional Grant to NGO Hospitals	42,479	31,860	75%	10,620	10,620	100%
Sanitation and Hygiene	151,766	113,929	75%	37,941	38,045	100%
Locally Raised Revenues		1,157		0	0	
Unspent balances – Other Government Transfers	11,762	11,762	100%	2,940	0	0%
Multi-Sectoral Transfers to LLGs	10,481	7,055	67%	2,620	2,289	87%
District Unconditional Grant - Non Wage	15,915	12,617	79%	3,979	3,936	99%
<i>Development Revenues</i>	1,669,295	882,926	53%	417,322	329,242	79%
Conditional Grant to PHC - development	238,614	202,822	85%	59,653	83,515	140%
Unspent balances - donor	80,052	80,052	100%	20,013	0	0%
Donor Funding	1,263,928	518,529	41%	315,982	237,896	75%
Unspent balances – Conditional Grants	62,722	62,722	100%	15,680	0	0%
Multi-Sectoral Transfers to LLGs	23,978	18,800	78%	5,994	7,831	131%
Total Revenues	3,788,223	2,259,250	60%	947,052	646,449	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,118,928	1,358,020	64%	529,730	322,954	61%
Wage	1,659,421	1,027,109	62%	414,855	205,521	50%
Non Wage	459,507	330,910	72%	114,875	117,433	102%
<i>Development Expenditure</i>	1,669,295	522,132	31%	417,322	199,899	48%
Domestic Development	325,315	42,786	13%	81,328	0	0%
Donor Development	1,343,980	479,346	36%	335,994	199,899	59%
Total Expenditure	3,788,223	1,880,152	50%	947,052	522,854	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,304	1%			
<i>Development Balances</i>		360,794	22%			
Domestic Development		241,559	74%			
Donor Development		119,235	9%			
Total Unspent Balance (Provide details as an annex)		379,098	10%			

Cumulative Revenues received by the department was UGX 2,259,250,000 which represented 60% of the planned annual revenues of which recurrent revenue was UGX 1,376,324,000 (65%) and development revenues were UGX 882,926,000 (53%).

In the quarter the department received revenue worth UGX 646,449,000 (68%) of which recurrent revenue was UGX 317,207,000 (60%) of the expected quarterly revenue and development revenue was UGX 329,242,000 (79%) of the expected quarterly development revenue.

Cumulative expenditure was UGX 1,880,152,000 representing 50% of the planned total expenditure of UGX 3,788,223,000. Recurrent and development expenditures transformed to 64% and 31% respectively to the planned. The actual quarter expenditure was UGX 522,854,000 55% against the planned whereby quarterly recurrent expenditure and quarterly development expenditures stood at 61% and 48% respectively.

There was unspent balance of UGX 379,098,000 which represented 10% of the total budget meant for development activities.

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan 5: Health**

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

Delayed release of funds and delayed procurement process whereby contracts were just awarded in the quarter and works are now ongoing. Under staffing in the health department causing work overload hence no timely implementation.

(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	70
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24220	4870
No. and proportion of deliveries in the District/General hospitals	9828	662
Number of total outpatients that visited the District/ General Hospital(s).	69200	17778
Number of outpatients that visited the NGO Basic health facilities	22678	12140
Number of inpatients that visited the NGO Basic health facilities	2738	1810
No. and proportion of deliveries conducted in the NGO Basic health facilities	486	345
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542	1136
Number of trained health workers in health centers	80	64
No.of trained health related training sessions held.	120	100
Number of outpatients that visited the Govt. health facilities.	69200	54592
Number of inpatients that visited the Govt. health facilities.	10380	8276
No. and proportion of deliveries conducted in the Govt. health facilities	2618	1409
%age of approved posts filled with qualified health workers	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	6228	4104
No of healthcentres constructed (PRDP)	1	0
No of healthcentres rehabilitated (PRDP)	4	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	2	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	6	0
Value of medical equipment procured	1	0
Function Cost (UShs '000)	3,788,223	1,880,152
Cost of Workplan (UShs '000):	3,788,223	1,880,152

OPD attendance stands at 46% of the annual target, Deliveries in Health units at 26% of the annual, Pentavalent vaccine coverage (DPT3+HepB+Hia) at 66%, PMTCT mothers tested and received results at 20%. Pit latrine coverage stood at 59%. Approved posts filled by trained Health workers is still at 56.3% and annual CPR remains at 38%.

No performance on works (Construction works started during the quarter because contracts were awarded late and

Vote: 522 Katakwi District

2013/14 Quarter 3

Workplan 5: Health

funds were released late).

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	5,262,742	4,113,464	78%	1,315,683	1,325,746	101%
Conditional Grant to Tertiary Salaries	162,482	91,213	56%	40,620	29,595	73%
Conditional Grant to Primary Salaries	3,490,515	2,656,549	76%	872,629	842,820	97%
Conditional Grant to Secondary Salaries	627,070	432,880	69%	156,767	144,769	92%
Conditional Grant to Primary Education	336,521	336,521	100%	84,130	112,174	133%
Conditional Grant to Secondary Education	400,966	400,965	100%	100,241	133,655	133%
Conditional transfers to School Inspection Grant	15,675	11,757	75%	3,919	3,919	100%
Conditional Transfers for Non Wage Technical & Farn	120,738	120,738	100%	30,184	40,246	133%
Locally Raised Revenues	18,000	2,200	12%	4,500	0	0%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Unspent balances – Other Government Transfers	3,645	3,645	100%	911	0	0%
Multi-Sectoral Transfers to LLGs	21,580	18,684	87%	5,395	5,882	109%
District Unconditional Grant - Non Wage	15,000	11,378	76%	3,750	3,710	99%
Transfer of District Unconditional Grant - Wage	45,549	26,933	59%	11,387	8,978	79%
<i>Development Revenues</i>	787,994	662,714	84%	196,998	272,635	138%
Conditional Grant to SFG	547,814	465,642	85%	136,953	191,735	140%
Construction of Secondary Schools	100,000	85,000	85%	25,000	35,000	140%
LGMSD (Former LGDP)	87,057	74,295	85%	21,764	30,767	141%
Multi-Sectoral Transfers to LLGs	44,067	37,777	86%	11,017	15,133	137%
District Equalisation Grant	9,056	0	0%	2,264	0	0%
Total Revenues	6,050,735	4,776,179	79%	1,512,681	1,598,381	106%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	5,262,742	4,108,528	78%	1,315,683	1,316,490	100%
Wage	4,325,616	3,207,576	74%	1,081,408	1,026,161	95%
Non Wage	937,126	900,952	96%	234,275	290,329	124%
<i>Development Expenditure</i>	787,994	160,872	20%	196,998	84,282	43%
Domestic Development	787,994	160,872	20%	196,998	84,282	43%
Donor Development	0	0		0	0	
Total Expenditure	6,050,735	4,269,400	71%	1,512,681	1,400,772	93%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,936	0%			
<i>Development Balances</i>		501,842	64%			
Domestic Development		501,842	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		506,779	8%			

The Department realised total revenue of UGX 1,598,381,000 out of the planned figure of UGX 1, 512,686,000 for the quarter, which translates to 106% of the quarterly total budget. Planned recurrent revenue was UGX 1,315,683,000 and the amount actually realised was UGX 1,325,746,000 (101%) while development revenue stood at 138%. Most revenues were registered above 100% from central government transfers as a result of more releases than planned. Overall cumulative revenue was 79% where recurrent revenue was 78% and development was at 84% from the planned. During the quarter expenditure realised was UGX 1,400,772,000 that is 93% of the planned quarterly expenditure. Wage component was UGX 1,026,161,000 which stood at 95% of the quarterly planned. Development expenditure was only 43% of the quarterly planned while cumulative development was 43% hence resulting into more unspent balance.

There was unspent balance of UGX 506,779,000 i.e. 8% of the budget. The funds are meant for development projects

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan 6: Education**

under PRDP, SFG and LGMSD funding.

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

Construction works in primary schools especially started late due to delay in the procurement process. Construction of classrooms have started while for the pit latrines are still dragging.

(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	723
No. of qualified primary teachers	735	735
No. of pupils enrolled in UPE	50200	51232
No. of student drop-outs	860	3211
No. of Students passing in grade one	120	0
No. of pupils sitting PLE	2600	0
No. of classrooms constructed in UPE	3	0
No. of classrooms rehabilitated in UPE	4	0
No. of classrooms constructed in UPE (PRDP)	8	10
No. of latrine stances constructed	30	5
No. of primary schools receiving furniture (PRDP)	5	0
Function Cost (US\$ '000)	4,426,391	3,101,857
Function: 0782 Secondary Education		
No. of science laboratories constructed	1	0
No. of teaching and non teaching staff paid	120	88
No. of students passing O level	20	5
No. of students sitting O level	820	413
No. of students enrolled in USE	4000	3255
No. of teacher houses constructed	8	0
No. of ICT laboratories completed	1	0
Function Cost (US\$ '000)	1,238,256	886,845
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	40	18
No. of students in tertiary education	600	230
Function Cost (US\$ '000)	283,220	211,951
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 (US\$ '000)	102,869	68,747
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,050,735	4,269,400

Schools Inspection was conducted and reports were produced. Co- ordination with line ministries was also done. U.P.E funds was disbursed to 74 primary schools, USE grants was disbursed to 10 Secondary schools and salaries were paid to primary, secondary and tertiary institution staff and Education.

Construction and rehabilitation works just commenced as the procurement process began late. Pupil's enrolment was

Vote: 522 Katakwi District

2013/14 Quarter 3

Workplan 6: Education

seen to rise because of community participation in enforcing pupils to attend school while pupils/students passing in grade one was 51 for primary and 5 for secondary. Primary school children participated in Music Dance and Drama upto national level.

Vote: 522 Katakwi District**2013/14 Quarter 3****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>	619,057	404,791	65%	154,764	112,715	73%
Locally Raised Revenues	20,000	1,906	10%	5,000	0	0%
Other Transfers from Central Government	414,448	293,278	71%	103,612	79,557	77%
Multi-Sectoral Transfers to LLGs	84,533	29,105	34%	21,133	8,922	42%
District Unconditional Grant - Non Wage	0	7,837		0	0	
Transfer of District Unconditional Grant - Wage	100,076	72,665	73%	25,019	24,237	97%
<i>Development Revenues</i>	682,235	564,300	83%	170,559	224,129	131%
Roads Rehabilitation Grant	653,652	539,906	83%	163,413	213,081	130%
Multi-Sectoral Transfers to LLGs	28,583	24,393	85%	7,146	11,048	155%
Total Revenues	1,301,293	969,091	74%	325,323	336,844	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	619,057	370,689	60%	155,016	100,533	65%
Wage	105,738	73,556	70%	26,434	24,237	92%
Non Wage	513,320	297,133	58%	128,582	76,297	59%
<i>Development Expenditure</i>	682,235	45,432	7%	170,557	7,800	5%
Domestic Development	682,235	45,432	7%	170,557	7,800	5%
Donor Development	0	0		0	0	
Total Expenditure	1,301,293	416,121	32%	325,573	108,333	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,102	6%			
<i>Development Balances</i>		518,868	76%			
Domestic Development		518,868	76%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		552,970	42%			

In quarter 3 we received 79,000,000 which was 77% of the planned URF, 213,000,000 of the Development which was 155% of the plan. This amounted to cumulative total percentages of 71 URF and 74 of Development. The expenditures were 65% and 5% of the URF and Development amounting to 60 and 7% respectively.

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

The unspent balances are Development projects which await the contractors to begin the 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**2013/14 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Road user committees trained (PRDP)	1	1
No of bottle necks removed from CARs	192	192
Length in Km of Urban unpaved roads routinely maintained	4	0
Length in Km of District roads routinely maintained	254	246
Length in Km of District roads periodically maintained	14	0
No. of bridges maintained	14	0
Length in Km. of rural roads constructed	2	0
Length in Km. of rural roads constructed (PRDP)	2	0
Function Cost (US\$ '000)	1,221,643	397,121
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed (PRDP)	1	1
Function Cost (US\$ '000)	79,650	19,000
Cost of Workplan (US\$ '000):	1,301,293	416,121

The road maintenance was 205 km manually done and 20 km machine maintained. The rehabilitation contractors have just signed the agreements and are to begin the works.

Vote: 522 Katakwi District**2013/14 Quarter 3****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>	59,745	31,354	52%	14,936	5,982	40%
Locally Raised Revenues		744		0	0	
Multi-Sectoral Transfers to LLGs	39,248	15,750	40%	9,812	1,029	10%
Transfer of District Unconditional Grant - Wage	20,497	14,859	72%	5,124	4,953	97%
<i>Development Revenues</i>	791,348	675,897	85%	197,837	193,784	98%
Conditional transfer for Rural Water	531,725	451,966	85%	132,931	186,104	140%
Unspent balances - donor	35,656	35,656	100%	8,914	0	0%
Donor Funding	223,967	188,275	84%	55,992	7,680	14%
Total Revenues	851,093	707,251	83%	212,773	199,766	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	59,745	31,172	52%	14,936	6,625	44%
Wage	25,761	15,688	61%	6,440	4,953	77%
Non Wage	33,984	15,484	46%	8,496	1,672	20%
<i>Development Expenditure</i>	791,348	312,091	39%	197,837	130,005	66%
Domestic Development	531,725	189,754	36%	132,932	28,190	21%
Donor Development	259,623	122,337	47%	64,905	101,815	157%
Total Expenditure	851,093	343,263	40%	212,773	136,630	64%
C: Unspent Balances:						
<i>Recurrent Balances</i>		182	0%			
<i>Development Balances</i>		363,807	46%			
Domestic Development		262,212	49%			
Donor Development		101,595	39%			
Total Unspent Balance (Provide details as an annex)		363,988	43%			

During the quarter, the Sector received a total of UGX 144,781,000 out of the planned figure of UGX 212,773,000, which translates to 68% of the total planned quarterly budget. Planned recurrent revenue was UGX 14,937,000 and actually received UGX 11,849,000 reflecting 79% of expected recurrent revenue. While planned development revenue was UGX 197,838,000 and actually realised UGX 132,931,000 which is 67%. The drop in percentage was because more funding was obtained from Water Aid, a development Partner, in the previous quarter (1) as opposed to quarter 2.

The total expenditure in the quarter was UGX 64,825,000 i.e. 30% of the planned total quarterly expenditure of UGX 212,775,000. Recurrent and development expenditures were 74% and 27% respectively against the planned quarterly expenditure.

There was unspent balance of 300,852,000 which translates to 35% of the planned annual budget and was carried to the next quarter. These funds, as pointed out last quarter (1) are meant for projects that were undergoing the procurement process of evaluation and contract award.

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

The unspent balances are for projects that were still under implementation. Execution of works had not reached 100% , thus payment could not be paid for the works. The procurement of 01 m/cycle and 10 HDPE tanks await contract awards.

(ii) Highlights of Physical Performance

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of public latrines in RGCs and public places	1	0
No. of deep boreholes drilled (hand pump, motorised)	14	8
No. of deep boreholes rehabilitated	19	0
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
No. of deep boreholes rehabilitated (PRDP)	6	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	45	35
No. of water points tested for quality	240	180
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	240	180
No. of water points rehabilitated	19	6
No. of water pump mechanics, scheme attendants and caretakers trained	30	46
No. of water and Sanitation promotional events undertaken	4	2
No. of water user committees formed.	45	35
No. Of Water User Committee members trained	45	35
Function Cost (UShs '000)	818,221	327,399
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	4	0
Function Cost (UShs '000)	32,872	15,864
Cost of Workplan (UShs '000):	851,093	343,263

The funds were spent on software activities. This included community mobilisation, sensitisation, training, coordination committee meetings (District level & Sub-county level) and advocacies. Other recurrent expenses were also met, which included: Maintenance of office equipment and payment of wages/salaries. Hardware activities realised included: a total of 10 boreholes were drilled, 06 Ferrocement tanks were rehabilitated, 02 new HDPE tanks (10cubic metres) and construction of public latrines had commenced. Rehabilitation of the Water office premises is also on-going (30% complete covering; sanitation facility, access/gate and part of the main offices). Activities which include procurement of 01 motorcycle, supply and installation of 10 HDPE tanks and office printer all wait for the award of tenders/contracts

Vote: 522 Katakwi District**2013/14 Quarter 3****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>	268,348	157,448	59%	67,087	49,605	74%
Conditional Grant to District Natural Res. - Wetlands (82,411	61,809	75%	20,603	20,603	100%
Locally Raised Revenues	18,700	693	4%	4,675	0	0%
Unspent balances – Other Government Transfers	6,524	6,524	100%	1,631	0	0%
Multi-Sectoral Transfers to LLGs	33,460	17,621	53%	8,365	5,264	63%
District Unconditional Grant - Non Wage	17,506	12,624	72%	4,377	4,329	99%
District Equalisation Grant	8,101	7,775	96%	2,025	2,592	128%
Transfer of District Unconditional Grant - Wage	101,646	50,402	50%	25,411	16,817	66%
<i>Development Revenues</i>	14,799	11,520	78%	3,700	4,771	129%
LGMSD (Former LGDP)	1,100	939	85%	275	389	141%
Locally Raised Revenues	1,300	0	0%	325	0	0%
Multi-Sectoral Transfers to LLGs	12,399	10,582	85%	3,100	4,382	141%
Total Revenues	283,147	168,968	60%	70,787	54,376	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	268,348	100,637	38%	68,019	37,607	55%
Wage	110,791	51,841	47%	26,864	16,817	63%
Non Wage	157,556	48,795	31%	41,155	20,790	51%
<i>Development Expenditure</i>	14,799	2,069	14%	2,768	1,369	49%
Domestic Development	14,799	2,069	14%	2,768	1,369	49%
Donor Development	0	0		0	0	
Total Expenditure	283,147	102,706	36%	70,787	38,976	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		56,811	21%			
<i>Development Balances</i>		9,451	64%			
Domestic Development		9,451	64%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		66,263	23%			

The Department in the third quarter expected to receive recurrent revenues totaling to UGX ,67,087,000 and actually received UGX 49,605,000 and Planned to receive total Development revenues of UGX 3,700,000, however, actually received only UGX 4,771,000 giving a percentage of 129% of the quarterly planned budget . It was so because more money was received under LGMSD and from multi-sectoral transfers.

Cumulatively the total revenue received was UGX 168,968,000 which was 60% of the total budget. Recurrent and development expenditures were 59% and 78% respectively

The expenditure in the quarter was UGX 38,976,000 i.e. 55% of the planned total expenditure of UGX 70,787,000 while cumulatively the expenditure was UGX 102,706,000 reflecting 36% of the total planned expenditure.

There was unspent balance of 66,263,000 (23%) which was carried to the next quarter, meant for Procurement of the Motorcycle, Demarcation of land and acquisition of land titles for institutions, and implementation of Sub-county planned activities on Land Surveying, Demarcations and tree planting among others.

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

Lack of the Senior Land Management Officer to execute activities of land sector and delayed award of contractors due to lack of prequalified contractors in the district.

(ii) Highlights of Physical Performance

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	40	12
No. of Water Shed Management Committees formulated	6	3
No. of community women and men trained in ENR monitoring	2	3
No. of community women and men trained in ENR monitoring (PRDP)	33	21
No. of monitoring and compliance surveys undertaken	20	16
No. of environmental monitoring visits conducted (PRDP)	40	17
No. of new land disputes settled within FY	51	6
Function Cost (US\$ '000)	283,147	102,706
Cost of Workplan (US\$ '000):	283,147	102,706

Quarterly reports submitted, 10 inspection visits made to Ongongoja, Ngariam, Omodoi, Usuk, Palam, Katakwi, Magoro, Toroma, Kapujan and Katakwi Town Council ; one community sensitisation meeting held in all the sub-counties of Magoro, Ngariam, Palam, Usuk, Toroma, Kapujan, Katakwi , Omodoi, Ongongoja and Katakwi Town council; 2 nursery beds established in Kapujan and Ngariam Sub-counties; 5 Tourism sites identified in the Sub-counties of Katakwi, and ,Ongongoja , Usuk, one exchange visit made to Kabarole District-Bigodi wetland, One Compliance Monitoring visit made to Magoro, Palam, Usuk, Ngariam, Toroma, Katakwi Sub-counties, 1 Physical plan developed for Ngariam.

Vote: 522 Katakwi District**2013/14 Quarter 3****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>	157,834	95,756	61%	39,464	29,001	73%
Conditional Grant to Functional Adult Lit	10,594	7,944	75%	2,648	2,648	100%
Conditional Grant to Community Devt Assistants Non	2,684	2,013	75%	671	671	100%
Conditional Grant to Women Youth and Disability Gr	9,663	7,248	75%	2,416	2,416	100%
Conditional transfers to Special Grant for PWDs	20,174	15,132	75%	5,043	5,044	100%
Locally Raised Revenues	6,000	1,366	23%	1,500	0	0%
Unspent balances – Other Government Transfers	2,951	2,951	100%	738	0	0%
Other Transfers from Central Government	28,500	3,677	13%	7,125	0	0%
Multi-Sectoral Transfers to LLGs	20,251	12,156	60%	5,069	3,799	75%
Transfer of District Unconditional Grant - Wage	57,017	43,270	76%	14,254	14,423	101%
<i>Development Revenues</i>	177,576	93,620	53%	44,394	45,539	103%
Donor Funding	120,000	44,448	37%	30,000	25,278	84%
LGMSD (Former LGDP)	1,200	1,024	85%	300	424	141%
Unspent balances – Conditional Grants	245	245	100%	61	0	0%
Multi-Sectoral Transfers to LLGs	56,131	47,903	85%	14,033	19,837	141%
Total Revenues	335,410	189,377	56%	83,858	74,541	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	157,834	72,560	46%	39,456	21,949	56%
Wage	60,618	43,837	72%	15,154	14,423	95%
Non Wage	97,216	28,723	30%	24,302	7,526	31%
<i>Development Expenditure</i>	177,576	71,116	40%	44,402	35,843	81%
Domestic Development	57,576	26,668	46%	14,402	10,565	73%
Donor Development	120,000	44,448	37%	30,000	25,278	84%
Total Expenditure	335,410	143,676	43%	83,858	57,792	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		23,196	15%			
<i>Development Balances</i>		22,504	13%			
Domestic Development		22,504	39%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		45,700	14%			

The total revenue planned For the quarter was 83,858,000 against the actual revenue of 74,541,000 constituting 89%, with development Revenue planned at 44,394,000 but actual was 45,539 which constitutes 103% and recurrent planned to receive a total of 39,456,000 but actual outturn received was 21,949 which constitutes 56%. The donor funding planned at 30,000,000 but actual was 25,278,000 constituting 84%

Total cumulative expenditures were planned at 83,858,000 as compared to what was realized 57,792,000 constituting 69%, with recurrent expenditure at 39,456,000 and actual was 21,949,000 which constituted 56%, of which wage planned was 15,154,000 and actual was 14,423,000 constituting 95% and Non Wage pland was 24,302,000 against the actual that was 7,526,000 constituting 31% .

Under Development expenditure at of 44,402,000 was planned against actual which was 35,843,000 constituting 81%, of which domestic planned was 14,402,000 and the actual was 10,564,000 constituting 73% and Doner Development planned was 30,000 against the actual 25,278,000 constituting 84%

Total unspent balances was 45,700 which is 14%, Divided into recurrent balance which was 23,196,000 constituting 15% and Development balance was at 22,504,000 constituting 13%. The balances are majorly transfers to the sub-county such as CDD grants, and the PWD special grants which delayed because the beneficiary groups had not yet submitted their bank accounts numbers, and besides under FAL no activity was implemented in the quarter

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan 9: Community Based Services**

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

The balances are for CDD and the PWD Special grant which are to be sent to groups. The groups took long to open bank accounts for the funds which were caused by delays in sensitization of communities

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Youth councils supported	5	9
No. of assisted aids supplied to disabled and elderly community	15	5
No. of women councils supported	10	9
No. of children settled	50	6
No. of Active Community Development Workers	5	1
No. FAL Learners Trained	10	0
Function Cost (UShs '000)	335,410	143,676
Cost of Workplan (UShs '000):	335,410	143,676

Commemorated the international women's day at the district headquarters, supported youth and PWD councilors to attend the national celebrations, held GBV coordination meetings both at the district and sub-county levels. Held 3 coordination meetings for the women. Youth and PWD councils at the district headquarters, conducted monitoring and support supervision visits in 05 sub-counties, mobilized 6 Women groups to benefit from the income generationg activities

Vote: 522 Katakwi District**2013/14 Quarter 3****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>	100,622	44,826	45%	25,449	15,543	61%
Conditional Grant to PAF monitoring	6,529	3,954	61%	1,632	1,318	81%
Locally Raised Revenues	18,501	0	0%	4,625	0	0%
Other Transfers from Central Government	392	0	0%	392	0	0%
Multi-Sectoral Transfers to LLGs	2,898	2,165	75%	724	719	99%
District Unconditional Grant - Non Wage	26,055	17,517	67%	6,514	6,443	99%
District Equalisation Grant	6,000	2,332	39%	1,500	777	52%
Transfer of District Unconditional Grant - Wage	40,247	18,857	47%	10,062	6,286	62%
<i>Development Revenues</i>	242,664	34,794	14%	60,665	8,844	15%
Donor Funding	226,178	24,400	11%	56,544	4,658	8%
LGMSD (Former LGDP)	9,186	7,840	85%	2,296	3,247	141%
Locally Raised Revenues	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	3,800	2,555	67%	950	940	99%
Total Revenues	343,286	79,620	23%	86,114	24,387	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,622	41,463	41%	25,448	13,382	53%
Wage	40,247	18,857	47%	10,062	6,286	62%
Non Wage	60,375	22,606	37%	15,386	7,096	46%
<i>Development Expenditure</i>	242,664	21,321	9%	60,666	4,658	8%
Domestic Development	16,486	1,061	6%	4,122	0	0%
Donor Development	226,178	20,260	9%	56,544	4,658	8%
Total Expenditure	343,286	62,784	18%	86,114	18,040	21%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,363	3%			
<i>Development Balances</i>		13,473	6%			
Domestic Development		9,333	57%			
Donor Development		4,140	2%			
Total Unspent Balance (Provide details as an annex)		16,836	5%			

Cumulatively the department realized total revenue of UGX 79,620,000 out of the planned figure of UGX 343,286,000 which transformed to 23% of the total annual budget. Planned recurrent revenue was UGX 100,622,000 and actually received UGX 44,826,000 i.e. 45% while planned development revenue was UGX 242,664,000 and actually realised UGX 34,794,000 which is 14%. Donor funding performed poorly i.e. at 11% because no funds so far have been received from UNICEF which is supposed to be largest contributor for the department.

During the quarter the department received total revenue of UGX 24,387,000 representing 28% of the planned UGX 86,114,000. Quarterly recurrent revenue stood at 61% of the planned while development stood at 15% of the planned. Cumulative expenditure outturn was UGX 62,784,000 representing 18% of the planned total expenditure of UGX 343,286,000. Recurrent and development expenditures transformed to 41% and 9% respectively to the planned. The actual quarter expenditure was 21% against the planned whereby quarterly recurrent expenditure and quarterly development expenditures stood at 53% and 8% respectively.

There was unspent balance of UGX 16,836,000 meant for UNFPA activities and for development activities under LGMSD.

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

The award of contracts took place in the quarter hence contract work ongoing; UNFPA funds came towards the end of

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan 10: Planning**

the quarter so could not all be utilized because of limited time during the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	343,286	62,784
Cost of Workplan (UShs '000):	343,286	62,784

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); Conducting Annual Performance review meetings, Holding district quarterly coordination meetings, Quarterly Joint monitoring held, Conducting Quarterly Statistical meetings, Conducted Quarterly data quality assessment; Reports on conducted District level program monitoring and supervision done at district and LLGs; Reports on mentored LLGs at district level and LLGs levels; Prepared LGMSD annual and quarterly report & work plans, Conducted coordination meetings with line Ministries, Form B - Quarterly report prepared and produced, LGBFP prepared and submitted, vehicle UAA 096Z was repaired and serviced, data collected for the Harmonized Data base and planning unit block maintained.

Vote: 522 Katakwi District**2013/14 Quarter 3****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>	77,812	32,250	41%	19,453	10,495	54%
Conditional Grant to PAF monitoring	4,883	3,108	64%	1,221	1,036	85%
Locally Raised Revenues	15,000	32	0%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	10,596	4,014	38%	2,649	1,008	38%
District Unconditional Grant - Non Wage	11,735	8,448	72%	2,934	2,902	99%
Transfer of District Unconditional Grant - Wage	35,598	16,648	47%	8,899	5,549	62%
<i>Development Revenues</i>	2,650	2,262	85%	662	937	141%
LGMSD (Former LGDP)	2,650	2,262	85%	662	937	142%
Total Revenues	80,462	34,512	43%	20,115	11,432	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	77,812	32,250	41%	19,452	12,339	63%
Wage	41,510	19,270	46%	10,377	7,241	70%
Non Wage	36,302	12,980	36%	9,075	5,098	56%
<i>Development Expenditure</i>	2,650	1,200	45%	663	0	0%
Domestic Development	2,650	1,200	45%	663	0	0%
Donor Development	0	0		0	0	
Total Expenditure	80,462	33,450	42%	20,115	12,339	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,062	40%			
Domestic Development		1,062	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,062	1%			

In this quarter, the department received UGX 4,875,193 against the planned revenue of UGX 8,567,000 i.e. 57%; and spent 87.5% of it. The unspent balance is meant for audit inspections and performance audits of projects and investments.

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

The development release meant for audit inspections and performance audits, was again not spent since no projects had been implemented/executed in the quarter.

(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	3
Date of submitting Quarterly Internal Audit Reports	31/10/2013	2/05/2014
Function Cost (UShs '000)	80,462	33,450
Cost of Workplan (UShs '000):	80,462	33,450

UGX 4,264,000 was spent on; Conducting financial audits in the Town Council, lower local governments and district headquarters; production and submission of second quarter internal audit reports; attending local government internal auditors' association seminar, attending ICPAU organized CPD, procurement of anti-virus,

Vote: 522 Katakwi District

2013/14 Quarter 3

Workplan 11: Internal Audit

facilitation to the NAADS Secretariat and procurement of airtime.

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:	3 months staff salaries paid , pensions paid, compensations paid, salary arrears paid, 3 monitoring reports available, 3 disaster management meetings held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maint	3 months staff salaries paid , pensions paid, compensations paid, salary arrears paid, 3 monitoring reports available, 3 disaster management meetings held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maint
<i>General Staff Salaries</i>		152,511
<i>Allowances</i>		881
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		430
<i>Welfare and Entertainment</i>		4,319
<i>Printing, Stationery, Photocopying and Binding</i>		1,981
<i>Bank Charges and other Bank related costs</i>		216
<i>Telecommunications</i>		395
<i>Water</i>		29
<i>General Supply of Goods and Services</i>		465
<i>Travel Inland</i>		10,534
<i>Maintenance - Vehicles</i>		8,524
<i>Transfers to Government Institutions</i>		0
<i>Wage Rec't:</i>	69,279	152,511
<i>Non Wage Rec't:</i>	29,947	27,774
<i>Domestic Dev't:</i>	821,430	0
<i>Donor Dev't:</i>		
Total	920,656	180,285

Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensatio paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,	Payroll managed, compensatio paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,
<i>Incapacity, death benefits and funeral expenses</i>		1,750
<i>Computer Supplies and IT Services</i>		150
<i>Welfare and Entertainment</i>		383
<i>Printing, Stationery, Photocopying and Binding</i>		866
<i>Telecommunications</i>		50

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel Inland</i>		4,451
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,877	7,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,877	7,650
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Through out the district)	Yes (Through out the district)
No. (and type) of capacity building sessions undertaken	1 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment)	1 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment)
Non Standard Outputs:	One Quarterly report submitted to line ministries and bank charges paid monthly	One Quarterly report submitted to line ministries and bank charges paid monthly
<i>Staff Training</i>		18,058
<i>Bank Charges and other Bank related costs</i>		141
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,050	18,199
<i>Donor Dev't:</i>		
Total	13,050	18,199
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	25 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced)	25 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced)
Non Standard Outputs:	Not Planned For	Not planned for
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		20
<i>Travel Inland</i>		909
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,285	929
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,285	929
Output: Public Information Dissemination		

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	News bulletin produced and published, advertisements made and District profile published, office equipment maintained, workshops and seminars attended	Published, advertisements made and District profile published, office equipment maintained, workshops and seminars attended
<i>Advertising and Public Relations</i>		0
<i>Computer Supplies and IT Services</i>		550
<i>Welfare and Entertainment</i>		150
<i>Telecommunications</i>		240
<i>Travel Inland</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,372
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,372
Output: Office Support services		
Non Standard Outputs:	Returning communities resettled and supported, Peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District Store properly managed, NUSAF 2 sub projects funded at community level, Renovated and Co	Returning communities resettled and supported, Peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District Store properly managed, NUSAF 2 sub projects funded at community level, Renovated and Co
<i>Workshops and Seminars</i>		860
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		186
<i>Telecommunications</i>		0
<i>Travel Inland</i>		3,692
<i>Maintenance - Vehicles</i>		0
<i>Maintenance Other</i>		129
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,720	4,866
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,720	4,866
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (One verification Visit conducted at District and LLGs and report produced)	1 (Electricity bills paid)
No. of monitoring reports generated	1 (One verification Visit conducted at District and LLGs)	2 (Two verification Visit conducted at District and LLGs)

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:		Electricity bills paid
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		132
<i>Maintenance - Civil</i>		2,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,350	3,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,350	3,082
Output: PRDP-Monitoring		
No. of monitoring visits conducted	4 (Monitored PRDP projects District and LLGs)	1 (Monitored PRDP projects District and LLGs)
No. of monitoring reports generated	2 (Reports on monitored projects)	1 (Monitored PRDP projects District and LLGs)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel Inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,591	450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,591	450
Output: Records Management		
Non Standard Outputs:	Records and information management improved at central registry	Postage done, stationery procured,
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Postage and Courier</i>		120
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	120
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	120
Output: Information collection and management		
Non Standard Outputs:	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to stakeholders done	Not yet done

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Computer Supplies and IT Services</i>		70
<i>Telecommunications</i>		485
<i>Travel Inland</i>		769
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,705	1,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,705	1,324

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

No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Planned For)
No. of administrative buildings constructed	1 (Completion of the administaion block done at the district headquarters)	0 (Not Planned For)
No. of solar panels purchased and installed	0 (Not planned for)	0 (Not planned For)
Non Standard Outputs:	Council chambers constructed for phase two in the District Headquarters, construction works monitored and supervised SC office blocks and staff houses constructed	work has just started
<i>Non-Residential Buildings</i>		3,372
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	23,918	3,372
<i>Donor Dev't:</i>		0
Total	23,918	3,372

Additional information required by the sector on quarterly Performance

The department is understaffed, the staff turn over is very high, the district should be considered for hard to reach allowance to motivate staff.

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

Date for submitting the Annual Performance Report	30/06/2014 (Activity planned for in quarter 4)	30/06/2014 (First, second and thierd quarter progress reports produced.)
---	--	--

Vote: 522 Katakwi District**2013/14 Quarter 3****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		
Non Standard Outputs:	3 Months salaries to be paid	3 Months staff salaries paid
	Monitoring and supervision report to be produced and submitted to CAO at District Hqtrs.	1 Monitoring and supervision report produced and submitted to CAO at the District H/qtrs.
	Welfare provided	Welfare provided to staff
	Utility bills paid	Electricity bills paid.
	Office Cleaned	1 quarterly financial report delivered to the line Ministries
	Monitoring reports produced	2 consul
	visits made to line Ministrie	
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		4,938
<i>General Staff Salaries</i>		32,697
<i>Welfare and Entertainment</i>		497
<i>Printing, Stationery, Photocopying and Binding</i>		1,116
<i>Small Office Equipment</i>		390
<i>Telecommunications</i>		486
<i>Electricity</i>		947
<i>Wage Rec't:</i>	40,329	32,697
<i>Non Wage Rec't:</i>	6,479	8,374
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	46,808	41,071

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	105758208 (Ugshs 105,758,208 of other revenue to be collected during the quarter)	37310231 (Ugx 37310231 was collected during the quarter)
Value of LG service tax collection	13556395 (Ugshs 13,556,395 to be collected during the qtr)	14562500 (Ugx 14562500 collected during the quarter)
Value of Hotel Tax Collected	0 (Not Planned)	0 (Nort planned for)

Vote: 522 Katakwi District**2013/14 Quarter 3****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		
Non Standard Outputs:	Assorted Revenue Documents procured	Assorted revenue documents procured and payment of previous bills made.
	updated revenue register	2 reports on revenue mobilisation and verification produced.
	Revenue mobilisation reports produced	1 set of minutes of Revenue enhancement meeting produced
	reports prepared & submitted on attendance of workshops & seminars	1 Revenue Action Plan reviewed and approved by Council
	sets of minutes of revenue meetings produced	
	Revenue office r	
<i>Travel Inland</i>		2,421
<i>Welfare and Entertainment</i>		650
<i>Printing, Stationery, Photocopying and Binding</i>		6,540
<i>Telecommunications</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,635	9,911
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,635	9,911
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Activity planned for quarter 1)	30/05/2014 (1 Draft AWP's and budget produced and discussed by DEC.)
Date of Approval of the Annual Workplan to the Council	31/08/2014 (set of AWP's and budget produced	30/06/2014 (Draft Annual Workplans and budgets for 2014/2015 prepared and discussed by DEC
	sets of budget desk minutes produced)	2 Sets of budget desk minutes produced)
Non Standard Outputs:	Assorted stationery for BFP & operations procured	Assorted stationery for BFP & operations procured
<i>Printing, Stationery, Photocopying and Binding</i>		1,056
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	792	1,056
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	792	1,056
Output: LG Expenditure mangement Services		

Vote: 522 Katakwi District**2013/14 Quarter 3****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		
Non Standard Outputs:	Acknowledgement reports submitted to Ministry	1 visit made to submit acknowledgement of receipt of funds to MoFPED
	monitoring reports produced	1 Report on monitoring, mentoring and support supervision of LLGs produced.
	visits made to the bank	5 Visits made to the bank
	returns filed with URA	3 Returns filed with URA
	Training workshops and seminars attended	3 Months financial service costs paid
	Monthly Financial service costs paid	Trans
	Transfers to other govt units don	
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Bank Charges and other Bank related costs</i>		202
<i>Travel Inland</i>		4,666
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,703	4,918
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,703	4,918
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2014 (N/A)	30/09/2014 (1 Quarterly financial report produced.)
Non Standard Outputs:	Assorted books of accounts procured	Activity implemented in quarter 1
		Closure of books to be done in quarter four.
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,780	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,780	0
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	Transport equipment maintained	1 Vehicle and 1 bicycle repaired
<i>Transport Equipment</i>		754

Vote: 522 Katakwi District**2013/14 Quarter 3****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		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	328	754
<i>Donor Dev't:</i>		0
Total	328	754

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Maintained Computers and accessories Subscriptions made for ledgerworks system Internet system maintained	2 Desktop computers 3 laptop computers repaired and 4 accessories purchud 1 Broadband internet system and two modems maintained. 1 Power main switch procured
<i>Machinery and Equipment</i>		700
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,375	700
<i>Donor Dev't:</i>		0
Total	3,375	700

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:	One Business committee meeting held Minutes availed Council and committee meetings held, peace dialogue meetings held at the district headquarters	One council meeting meeting held Minutes availed Council and committee meetings held, peace dialogue meetings held at the district headquarters, one quarterly report submitted, consultations made with line Ministries, airtime, photocopying and statione
<i>General Staff Salaries</i>		4,480
<i>Allowances</i>		2,390
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		1,054
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		371
<i>Bank Charges and other Bank related costs</i>		562

Vote: 522 Katakwi District**2013/14 Quarter 3****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>Telecommunications</i>		486
<i>Travel Inland</i>		25,180
<i>Maintenance - Vehicles</i>		3,732
<i>Wage Rec't:</i>	4,398	4,480
<i>Non Wage Rec't:</i>	35,188	34,675
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,586	39,154

Output: LG procurement management services

Non Standard Outputs:

Advertising made for procurements,
Meetings of committee Minutes produced
Reports produced
Prequalification list produced

Advertising made for procurements,
One contracts committee and Evaluation
committee meeting held Minutes produced
one Report produced
Prequalification list produced, stationery
procured, airtime

<i>Allowances</i>		1,160
<i>Advertising and Public Relations</i>		1,170
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		130
<i>Travel Inland</i>		1,846
<i>Maintenance Other</i>		88
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,668	4,306
<i>Domestic Dev't:</i>	62	88
<i>Donor Dev't:</i>		
Total	4,730	4,394

Output: LG staff recruitment services

Non Standard Outputs:

Advertisement made for Staff recruitment;
minutes and reports produced
smooth office operation

One DSC meeting held, computer and solar
maintained, one annual report sub mitted, one
quarterly report sub mitted, attended annual
DSC association meeting, stationery procured,
airtime, refreshments , sitting allowance paid
and one advertisement made

<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,200
<i>Welfare and Entertainment</i>		400

Vote: 522 Katakwi District**2013/14 Quarter 3****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)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Telecommunications</i>		50
<i>Travel Inland</i>		1,552
<i>Maintenance Other</i>		50
<i>Wage Rec't:</i>	5,850	
<i>Non Wage Rec't:</i>	7,011	4,702
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,861	4,702
Output: LG Land management services		
No. of Land board meetings	0	1 (One meeting held, minutes produced at the district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	13 (Katakwi District Local Governemnt Plots allocated, lease offers given, disputes handled)	20 (Plots allocated, lease offers given, disputes handled,stationery procured, airtime , one quaterly report submitted)
Non Standard Outputs:		Plots allocated, lease offers given, disputes handled,stationery procured, airtime , one quaterly report submitted
<i>Allowances</i>		760
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,140
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,940	2,050
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,940	2,050
Output: LG Financial Accountability		
No.of Auditor Generals queries reviewed per LG	13 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	20 (One Quarterly meeting held Reports produced Queries handled Reports submitted, stationery procured, photocopying and binding done, sitting allowance paid)
No. of LG PAC reports discussed by Council	0	1 (One Quarterly meetings held Reports produced Queries handled Reports submitted)

Vote: 522 Katakwi District**2013/14 Quarter 3****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		
Non Standard Outputs:	Reports prepared and submitted queries handled Minutes of the meetings	One Quarterly meeting held Reports produced Queries handled Reports submitted, stationery procured, photocopying and binding done, sitting allowance paid
<i>Travel Inland</i>		2,178
<i>Allowances</i>		720
<i>Computer Supplies and IT Services</i>		85
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	2,983
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	2,983

Output: LG Political and executive oversight

Non Standard Outputs:	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made programmes in place	Monitoring of sub counties done, reports produced
<i>Salary and Gratuity for LG elected Political Leaders</i>		31,500
<i>Travel Inland</i>		1,030
<i>Wage Rec't:</i>	31,590	31,500
<i>Non Wage Rec't:</i>	7,501	1,030
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	39,091	32,530

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced vehicles maintained	one Report produced, Minutes produced, vehicles maintained at district headquarters. One committee meeting held
<i>Allowances</i>		1,500
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		50
<i>Travel Inland</i>		2,885

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies*Wage Rec't:*

<i>Non Wage Rec't:</i>	5,935	4,735
------------------------	-------	-------

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

Total	5,935	4,735
--------------	--------------	--------------

Additional information required by the sector on quarterly Performance

Priority should be put to more revenue collection

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Katakwi Citrus Growers Cooperative at every Sub-county	Citrus Growers Cooperative established at every Sub-county
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		
Total	750	0

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	475 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	645 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)
Non Standard Outputs:	Contract Salaries of DNC paid for 3 months at District Headquarters	Contract Salaries of DNC & 10 SNCs paid for 3 months at District Headquarters
<i>General Staff Salaries</i>		51,259
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		824
<i>Bank Charges and other Bank related costs</i>		117
<i>Telecommunications</i>		615
<i>General Supply of Goods and Services</i>		1,650
<i>Travel Inland</i>		8,959
<i>Maintenance - Vehicles</i>		3,500
<i>Wage Rec't:</i>	51,259	51,259
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,131	15,665
<i>Donor Dev't:</i>		
Total	68,390	66,924

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing**Output: Cross cutting Training (Development Centres)**

Non Standard Outputs:	One (1) Poultry Multi-Stakeholder Platform (MSP) at District level	Held meeting with District Farmer Forum
<i>Workshops and Seminars</i>		523
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,500	523
<i>Donor Dev't:</i>		
Total	2,500	523

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	10000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	9500 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of farmer advisory demonstration workshops	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	12 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of farmers receiving Agriculture inputs	475 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	680 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of functional Sub County Farmer Forums	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Farmer forums functional in the sub-counties of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
Non Standard Outputs:	Salaries of 10 SNCs & 20 AASPs for 3 months paid in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council	Salaries of 10 SNCs & 20 AASPs for 3 months paid in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council
<i>Transfers to other gov't units(capital)</i>		403,457
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	180,924	403,457
<i>Donor Dev't:</i>	0	0
Total	180,924	403,457

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

Non Standard Outputs:	Reports on backstopped and supervised LLGs, Organised farmer days, reports on monitored & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Toroma, Kapujan, Omodoi, Ngariam, Palam, Katakwi, Katakwi	Conducted support supervision/technical backstopping in the following LLGs: Usuk, Ongongoja, Toroma, Kapujan, Omodoi, Ngariam, Palam, Katakwi, Katakwi Town Council, Magoro
-----------------------	--	---

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

General Staff Salaries		26,639
Workshops and Seminars		0
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		198
Bank Charges and other Bank related costs		106
Telecommunications		92
General Supply of Goods and Services		0
Travel Inland		1,118
Wage Rec't:	30,660	26,639
Non Wage Rec't:	30,433	1,514
Domestic Dev't:		
Donor Dev't:		
Total	61,093	28,153

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Usuk - Orungo corner roadside market)	0 (Usuk - Orungo corner roadside market)
Non Standard Outputs:	Crop pests & disease outbreaks controlled in all LLGs	Quality assurance of agro-inputs and Field inspection of crop pests & disease incidences done in all LLGs
Computer Supplies and IT Services		0
Printing, Stationery, Photocopying and Binding		101
Telecommunications		50
Travel Inland		2,349
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,000	2,500
Domestic Dev't:	9,134	0
Donor Dev't:		
Total	11,134	2,500

Output: Livestock Health and Marketing

No. of livestock vaccinated	5000 (Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi,& Katakwi Town Council)	22000 (Vaccinated 22,000 birds & 2,000 dogs in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi,& Katakwi Town Council)
No. of livestock by type undertaken in the slaughter slabs	2500 (Cattle - 4,000 Goats - 1,250 Sheep - 250 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	2480 (Cattle - 980 Goats - 1,300 Sheep - 200 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)
No of livestock by types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)	0 (Cattle dips are not functional in all the sub-counties)

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Livestock Vaccinated in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties	Livestock disease surveillance conducted in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties
<i>Printing, Stationery, Photocopying and Binding</i>		35
<i>Medical and Agricultural supplies</i>		0
<i>Travel Inland</i>		3,315
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,360	3,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,360	3,350

Output: Fisheries regulation

Quantity of fish harvested	10000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	8500 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
No. of fish ponds stocked	1 (One fish pond in each of the following LLGs - Omodoi)	0 (One (1) Fish pond excavated in Katakwi Town Council)
No. of fish ponds constructed and maintained	5 (5 Fish ponds redeveloped and maintained)	6 (5 Fish ponds maintained in Katakwi Town Council)
Non Standard Outputs:	Capacity of 7 Beach Management Units (BMUs) built in Magoro, Toroma, Kapujan	Trained members of Beach Management Units (BMUs) in Magoro, Toroma, Kapujan
<i>Printing, Stationery, Photocopying and Binding</i>		217
<i>General Supply of Goods and Services</i>		30
<i>Travel Inland</i>		1,501
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,748
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,748

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

No of valley dams constructed	1 (Usuk - 1(Owaya valley dam))	0 (De-silting of Valley tanks started in Usuk - 1 (Owala valley tank) Omodoi - 1(Kulo Kulo valley tank) Katakwi - 1 (Owaya valley tank))
Non Standard Outputs:	Monitoring and Supervision of Valley dam construction	Monitoring and Supervision of Valley tanks construction was done
<i>Other Structures</i>		3,187

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,543	3,187
Donor Dev't:		0
Total	27,543	3,187

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

No of businesses issued with trade licenses	30 (Licences issued at District & LLGs)	28 (Business licences issued in Katakwi & Toroma s/counties)
No of businesses inspected for compliance to the law	30 (Businesses inspected in Katakwi Town Council & Trading centres in Sub-counties)	35 (Businesses inspected in Katakwi Town Council & Trading centres in Sub-counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Traders sensitized in Katakwi Town Council)	1 (Traders sensitized in Toroma & Usuk)
No of awareness radio shows participated in	1 (Radio Talk shows in local FM Stations)	2 (Radio Talk shows in local FM Stations)
Non Standard Outputs:	Reports of Radio talk shows produced District Headquarters	Reports of Radio talk shows was produced
<i>Electricity</i>		0
<i>Travel Inland</i>		920
Wage Rec't:		
Non Wage Rec't:	716	920
Domestic Dev't:		
Donor Dev't:		
Total	716	920

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	2 (Enterprises promoted in LLGs e.g Citrus, Groundnuts, Grain, Flour)	1 (Enterprises promoted in LLGs e.g Citrus, Groundnuts, Grain, Flour)
No of businesses assisted in business registration process	30 (Businesses registered in Town Council & S/Counties)	28 (Businesses registered in Town Council & S/Counties)
No of awareness radio shows participated in	1 (Awareness radio talk shows in local FM Stations)	1 (Awareness radio talk shows in local FM Stations - Radio in Radio Joshua)
Non Standard Outputs:	Support supervision of enterprise development in LLGs	Support supervision of enterprise development in LLGs
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		0

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

<i>Non Wage Rec't:</i>	625	0
------------------------	-----	---

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

Total	625	0
--------------	------------	----------

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	3 (Cooperative groups registered at LLG levels)	3 (Cooperative groups registered at LLG levels)
No of cooperative groups supervised	4 (Cooperative groups supervised at LLGs)	4 (Cooperative groups (SACC0s) supervised at LLGs)
No. of cooperatives assisted in registration	3 (Cooperative groups assisted to register at LLG levels)	3 (Cooperative groups assisted to register at LLG levels)
Non Standard Outputs:	N/A	Monitoring and Supervision of SACCOS
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		30
<i>Travel Inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	570
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	570

Additional information required by the sector on quarterly Performance

Under ALREP, construction of four (4) market stalls in Usuk sub-county is on-going and another four (4) cattle crushes in Toroma (1), Kapujan (1), Ongongoja (1) & Usuk (1) is on-going

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

Non Standard Outputs:	Payment of staff of salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Ookocho,	Payment of staff of salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Ookocho,
<i>General Staff Salaries</i>		205,521
<i>Travel Inland</i>		52,274
<i>Maintenance - Vehicles</i>		1,495
<i>Allowances</i>		41,297
<i>Workshops and Seminars</i>		55,783

Vote: 522 Katakwi District**2013/14 Quarter 3****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		
Computer Supplies and IT Services		270
Welfare and Entertainment		7,200
Printing, Stationery, Photocopying and Binding		2,142
Bank Charges and other Bank related costs		296
Telecommunications		0
General Supply of Goods and Services		56,210
Wage Rec't:	414,855	205,521
Non Wage Rec't:	17,704	17,069
Domestic Dev't:		
Donor Dev't:	335,994	199,899
Total	768,553	422,489

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	40% increase in pitlatrine coverage 60% increase in availability and use of hand washing facilities 20% increase in access to safe water 80% decrease in sanitation related diseases.	40% increase in pitlatrine coverage 60% increase in availability and use of hand washing facilities 20% increase in access to safe water 80% decrease in sanitation related diseases.
Allowances		7,678
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		517
Bank Charges and other Bank related costs		104
Travel Inland		29,957
Wage Rec't:		
Non Wage Rec't:	25,449	38,256
Domestic Dev't:		
Donor Dev't:		
Total	25,449	38,256

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

Number of total outpatients that visited the District/ General Hospital(s).	17300 (Number of total outpatients that visited the District/General Hospita)	6757 (6757 outpatients that visited the District/General Hospita)
% age of approved posts filled with trained health workers	70 (70% of approved posts filled bty trained health workers at katakwi Hospital)	70 (70% of approved posts filled bty trained health workers at katakwi Hospital)
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	6055 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)	1296 (1296 inpatients that visited the District/General Hospital in the District/General Hospital)
No. and proportion of deliveries in the District/General hospitals	2457 (Number and proportion of deliveries in the District/General Hospital)	262 (262 deliveries conducted in the District/General Hospital)

Vote: 522 Katakwi District**2013/14 Quarter 3****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

Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services
<i>Transfers to other gov't units(current)</i>		27,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,562	27,312
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,562	27,312

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	685 (Number of Inpatients admitted and treated in NGO Basic Health facilities)	564 (564 Inpatients admitted and treated in NGO Basic Health facilities)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	386 (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)	339 (339 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	122 (No. and proportion of deliveries conducted in the NGO Basic Health facilities)	109 (109 deliveries conducted in the NGO Basic Health facilities)
Number of outpatients that visited the NGO Basic health facilities	80 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	3567 (3567 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Non Standard Outputs:	Increased access to outpatient services	Increased access to outpatient services
<i>Transfers to other gov't units(current)</i>		10,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,695	10,620
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,695	10,620

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages with trained VHTs)	90 (90% of the villages with trained VHTs)
%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	70 (70% approved posts filled by trained health workers)
No. and proportion of deliveries conducted in the Govt. health facilities	655 (2618 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)	471 (471 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)

Vote: 522 Katakwi District**2013/14 Quarter 3****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		
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. of trained health related training sessions held.	30 (120 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)	30 (30 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 outpatients that visited the Govt. health facilities.	17300 (69200 patients treated as outpatients 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)	19200 (19200 patients treated as outpatients 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)
Number of inpatients that visited the Govt. health facilities.	2595 (10,380 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	2130 (2595 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	1557 (6288 children below 1 year receive pentavalent vaccine third dose)	1437 (1437 children below 1 year receive pentavalent vaccine third dose)
Non Standard Outputs:	increased access to comprehensive health services	increased access to comprehensive health services
<i>Transfers to other gov't units(current)</i>		24,177
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,845	24,177
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,845	24,177
3. Capital Purchases		
Output: PRDP-Staff houses construction and rehabilitation		
No of staff houses constructed	0 (Completion of 2 staff houses in Kapujan HCIII)	0 (Completion of 2 staff houses in Kapujan HCIII Construction works on going)
No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Staff reside within the health centre premises hence offering services 24 hours	Staff reside within the health centre premises hence offering services 24 hours
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,170	0
<i>Donor Dev't:</i>		0
Total	7,170	0
Output: Maternity ward construction and rehabilitation		
No of maternity wards rehabilitated	0 (Not planned for)	0 (Not planned for)
No of maternity wards constructed	0 (Completion of a maternity ward in Kapujan HCIII)	0 (Completion of a maternity ward in Kapujan HCIII construction works on going)
Non Standard Outputs:	Pregnant women delivering in health units	Pregnant women delivering in health units
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,680	0
<i>Donor Dev't:</i>		0
Total	15,680	0

Additional information required by the sector on quarterly Performance**6. Education***Function: Pre-Primary and Primary Education*

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education*1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	735 (District H/Q for 74 Primary schools)	735 (723 teachers paid salaries 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)	723 (723 teachers paid salaries at District H/Q for 74 Primary schools)
Non Standard Outputs:	District Education department staff paid salaries	Pay change forms filled.
<i>Primary Teachers' Salaries</i>		842,820
<i>Wage Rec't:</i>	872,634	842,820
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	872,634	842,820

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

No. of pupils sitting PLE	0 (Not Planned For)	0 (Not Planned For)
No. of Students passing in grade one	0 (Not Planned For)	0 (Not Planned For)
No. of pupils enrolled in UPE	50200 (50,200 pupils enrolled for 74 primary schools in the District)	51232 (51232 pupils enrolled for 74 primary schools in the District)
No. of student drop-outs	3200 (3,200 pupils drop out from 74 primary schools in the District)	3211 (3,200 pupils drop out from 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>LG Unconditional grants(current)</i>		110,796
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	84,129	110,796
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	84,129	110,796

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

No. of classrooms constructed in UPE	1 (2 classrooms with office and lightening arrester constructed in Lalei P/S)	0 (Not planned for)
No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not planned for)
Non Standard Outputs:	Not Planned For	Not planned for
<i>Non-Residential Buildings</i>		0

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	27,575	0
Donor Dev't:		0
Total	27,575	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Odoot P/S (2))	10 (10 classrooms with office and lightening arrestor constructed in Aparisa-Usuk, Ariet and Kamenu P/S)
No. of classrooms rehabilitated in UPE	0 (Not Planned For in the Quarter)	0 (Not Planned For in the Quarter)
Non Standard Outputs:	Not Planned For in the Quarter	Not Planned For in the Quarter
<i>Non-Residential Buildings</i>		26,696
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	58,953	26,696
Donor Dev't:		0
Total	58,953	26,696

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	10 (Olupe P/S (5) Aparisa-Usuk (5))	5 (Construction of a 5 stance pit latrine at Apeleun P/S)
No. of latrine stances rehabilitated	0 (Not Planned For)	0 (Not planned for)
Non Standard Outputs:	Not Planned For	Monitoring and supervision
<i>Non-Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		4,586
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,339	4,586
Donor Dev't:		0
Total	40,339	4,586

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

No. of students sitting O level	0	413 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS)
---------------------------------	---	---

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students passing O level	0	St Stephen SS St Paul SS Priscila Girls SS) 5 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)
No. of teaching and non teaching staff paid	0	88 (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:		Filling pay change forms.
<i>Secondary Teachers' Salaries</i>		144,769
<i>Wage Rec't:</i>	156,767	144,769
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	156,767	144,769
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	0	3255 (3241 Students enrolled in USE in the follwing Schools 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:		Community mobilization done. Classrooms constructed.
<i>LG Unconditional grants(current)</i>		133,655
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	100,240	133,655
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	100,240	133,655

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

Non Standard Outputs:		Supervision of construction works
<i>Taxes on Machinery, Furniture & Vehicles</i>		53,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,555	53,000
<i>Donor Dev't:</i>		0
Total	27,555	53,000

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

No. Of tertiary education	0	18 (Katakwi Technical School (18))
Instructors paid salaries		
No. of students in tertiary education	0	230 (230 Students enrolled in Katakwi Technical School)
Non Standard Outputs:		Pay change forms filled and submitted to MoPS.
<i>Tertiary Teachers' Salaries</i>		29,595
<i>General Supply of Goods and Services</i>		40,246
<i>Wage Rec't:</i>	40,620	29,595
<i>Non Wage Rec't:</i>	30,184	40,246
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	70,804	69,841

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

Non Standard Outputs:		Submission of P.L.E draft register, collection of P.L.E results, to attend MDD in Kampala.
<i>General Staff Salaries</i>		8,978
<i>Bank Charges and other Bank related costs</i>		93
<i>Travel Inland</i>		1,620
<i>Wage Rec't:</i>	11,387	8,978
<i>Non Wage Rec't:</i>	7,909	1,713
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	19,296	10,691

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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

No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	74 (Submission of P.L.E draft register, collection of P.L.E results, to attend MDD in Kampala.)
No. of inspection reports provided to Council	0	1 (Reports of termly inspection in the district)
No. of secondary schools inspected in quarter	0	0 (No secondary school was inspected.)
No. of tertiary institutions inspected in quarter	0	0 (No tertiary school was inspected)
Non Standard Outputs:	Production of inspection tools and reports	Production of inspection tools and reports
<i>Computer Supplies and IT Services</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		3,919
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,921	3,919
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,921	3,919

Output: Sports Development services

Non Standard Outputs:		No funds available
<i>Special Meals and Drinks</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	0

Additional information required by the sector on quarterly Performance

Many teachers and headteachers have retired, died and left service yet replacement is not done due to a ban in recruitment. This has greatly affected performance. There is need to fill vacancies in the Education office in order to improve on service delivery.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 522 Katakwi District**2013/14 Quarter 3****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

Non Standard Outputs:

3 months salaries paid at District hqtrs, all road works supervised at LLGs and quarterly reports made.

3 months salaries paid at District hqtrs, all road works supervised at LLGs and quarterly reports made.

General Staff Salaries		24,237
Travel Inland		10,440
Printing, Stationery, Photocopying and Binding		1,000
Wage Rec't:	25,019	24,237
Non Wage Rec't:	4,245	5,140
Domestic Dev't:	5,000	6,300
Donor Dev't:		
Total	34,264	35,677

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (supervision)	1 (planning to start the works)
No. of people employed in labour based works	0	0 (Not planned for)
Non Standard Outputs:	nil	Not planned for
Travel Inland		1,500
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,500	1,500
Donor Dev't:		
Total	1,500	1,500

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

No of bottle necks removed from CARs	192 (All subcounties)	192 (funds released in second quarter)
Non Standard Outputs:	not planned	Not planned for
LG Unconditional grants(current)		0
Wage Rec't:		0
Non Wage Rec't:	11,091	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	11,091	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	1 (Funds transferred to Katakwi TC (Uganda Road Fund))	0 (Not planned for)
--	--	---------------------

Vote: 522 Katakwi District**2013/14 Quarter 3****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		
Length in Km of Urban unpaved roads periodically maintained	0	0 (Not planned for)
Non Standard Outputs:	Not planned For	Not planned for
<i>Transfers to other gov't units(current)</i>		16,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,501	16,000
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,501	16,000
Output: District Roads Maintenance (URF)		
Length in Km of District roads periodically maintained	0	0 (Not planned for)
No. of bridges maintained	0	0 (Not planned for)
Length in Km of District roads routinely maintained	254 (Throught thev District)	246 (In all the 9 subcounties)
Non Standard Outputs:	Not planned	Not planned for
<i>Transfers to other gov't units(current)</i>		55,157
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	58,177	55,157
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	58,177	55,157
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not planned for)
Length in Km. of rural roads constructed	1 (Low cost sealing of Katakwi - Toroma Road)	0 (Not yet started but procurement finished)
Non Standard Outputs:	Not Planned For	Not planned for
<i>Roads and Bridges</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,000	0
<i>Donor Dev't:</i>		0
Total	123,000	0
Function: District Engineering Services		
1. Higher LG Services		
Output: Vehicle Maintenance		

Vote: 522 Katakwi District**2013/14 Quarter 3****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

Non Standard Outputs:	REPAIR AND SERVICING	repaired pick up and some of the road equipment
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,000	0

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

Non Standard Outputs:	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs	Office premises were aintained, reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs
<i>Information and Communications Technology</i>		500
<i>Fuel, Lubricants and Oils</i>		1,500
<i>Maintenance - Vehicles</i>		500
<i>General Staff Salaries</i>		4,953
<i>Allowances</i>		878
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		150
<i>Wage Rec't:</i>	5,124	4,953
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,250	4,678
<i>Donor Dev't:</i>	150	150
Total	9,524	9,781

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Suspected point water sources tested for quality compliance in all the LLGs)	60 (Suspected water sources tested for quality compliance in all the sub-counties. Feed-back given to communities)
No. of supervision visits during and after construction	10 (Reports on supervision visits during and post construction of Toroma girls' complex, Usuk piped water projects and all Sub county for water point sources.)	10 (Reports on supervision visits during and post construction of wtar facilities at Toroma girls' complex, Usuk piped water projects and all Sub county for water point sources.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly meetings conducted at District level)	1 (Quarterly meeting conducted at District level)

Vote: 522 Katakwi District**2013/14 Quarter 3****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		
No. of water points tested for quality	60 (Suspected water sources tested for quality compliance in all the sub-counties.)	60 (Suspected water sources tested for quality compliance in all the sub-counties. Feed-back given to communities)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory displays done at public places)	1 (Mandatory displays done at public places)
Non Standard Outputs:	Data collected (Updated WASH data base) and Kept in the District Water Office data base	Data collected (Updated WASH data base) and Kept in the District Water Office data base
<i>Allowances</i>		4,350
<i>Workshops and Seminars</i>		300
<i>Staff Training</i>		50
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>General Supply of Goods and Services</i>		1,200
<i>Fuel, Lubricants and Oils</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,800	3,450
<i>Donor Dev't:</i>	2,923	4,850
Total	6,723	8,300

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

No. of water points rehabilitated	5 (Omodoi 3, Katakwi 3, Kapujan 2, Ongongoja 2, Ngariam 3, Palam 2, Magoro 2, Usuk 2 (PRDP, PAF, Water Aid). Proposed but actual location to be finalised, since communities are still competing)	6 (Katakwi 3, Ngariam 1, Palam 1, Usuk 1)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for (N/A))	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for (N/A))	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 People/participants trained on roles/maintenance issues (3 per LLG))	24 (24 People/participants trained on roles/maintenance issues (3 per LLG))
No. of public sanitation sites rehabilitated	0 (N/A (Not planned for))	0 (Not planned for)
Non Standard Outputs:	Token allowance provided to hand pump mechanics	Not planned for
	Follow-up on sanitation [task force]	
	1 Sector policy disseminated	
	Update of Database WaSH	
	Water database updated	
<i>Allowances</i>		1,000
<i>Workshops and Seminars</i>		1,000

Vote: 522 Katakwi District**2013/14 Quarter 3****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		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		425
<i>General Supply of Goods and Services</i>		7,100
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		500
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,627	8,025
<i>Donor Dev't:</i>	18,067	2,000
Total	24,694	10,025

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Advocacies conducted through public media at LLGs and District headquarters)	1 (Advocacies conducted through public media at LLGs and District headquarters)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, radio spots messages and public campaigns conducted on the radio)	1 (Drama shows, radio spots messages and public campaigns conducted on the radio)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for (N/A))	0 (Not planned for)
No. of water user committees formed.	15 (committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	15 (committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))
No. Of Water User Committee members trained	15 (committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	15 (Committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	1 district level meeting held and 9 sub county meetings in the 9 sub-counties held
<i>Advertising and Public Relations</i>		750
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		500
<i>Welfare and Entertainment</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>General Supply of Goods and Services</i>		1,000
<i>Consultancy Services- Short-term</i>		0
<i>Travel Inland</i>		2,500
<i>Fuel, Lubricants and Oils</i>		2,000

Vote: 522 Katakwi District**2013/14 Quarter 3****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

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

5,142

2,640

7,782

8,250

0

8,250**3. Capital Purchases****Output: Borehole drilling and rehabilitation**

No. of deep boreholes rehabilitated	9 (Water sources to be rehabilitated (Dist-9 & WaterAid-10))	0 (Not achieved)
No. of deep boreholes drilled (hand pump, motorised)	5 (Boreholes drilled in Lower local Governments (S/cs). The source are to be identified based on the critical requirements issued by the Ministry of Water and Environment.)	4 (4 boreholes drilled at Okuda Market, Onyopai (Katakwi S/c), Oidotongole (KapujanS/c), Aler Upland(Toroma), Toroma PEAS high school)
Non Standard Outputs:	Orungo corner RGC 2 and construction of piped water at Apapai RGC (phase I)	Not achieved
<i>Other Structures</i>		98,602
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,625	3,787
<i>Donor Dev't:</i>	32,875	94,815
Total	98,500	98,602

Additional information required by the sector on quarterly Performance

The procurement process must be speeded up so that the funds do not over stay on accounts. Most off the roads need regravelling which needs more funds.

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

Non Standard Outputs:	1 Quaterly report produced at district level, 3 Staff supervised, salaries paid, 1 Council advised on Natural resources and environment, 1 Supervised and monitored exploitation of natural resources	Quaterly report submitted to the Ministry of Lands
<i>Computer Supplies and IT Services</i>		0
<i>Welfare and Entertainment</i>		0
<i>General Staff Salaries</i>		16,817
<i>Travel Inland</i>		750

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Wage Rec't:</i>	24,578	16,817
<i>Non Wage Rec't:</i>	2,120	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,698	17,567
Output: Forestry Regulation and Inspection		
No. of monitoring and compliance surveys/inspections undertaken	10 (Reports on monitoring visits and compliance surveys/inspections undertaken in all the sub-counties)	10 (10 visits made to Ongongoja, Ngariam, Omodoi, Usuk, Palam, Katakwi, Magoro, Toroma, Kapujan and Katakwi Town Council on inspections carried out)
Non Standard Outputs:	No of registrations, inspections and licenses issued in all sub-counties	2 Licences issued in Palam and Ngariam Sub-counties
<i>Travel Inland</i>		492
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	554	492
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	554	492
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	2 (No of water shed management committees formulated by Communities at sub-county levels)	1 (1 community sensitisation meeting held in all the sub-counties of Magoro, Ngariam, Palam, Usuk, Toroma, Kapujan, Katakwi, Omodoi, Ongongoja and Katakwi Town council)
Non Standard Outputs:	Submitted reports by all the sub counties	Not planned
<i>Travel Inland</i>		1,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,708	1,230
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,708	1,230
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (Reports on community women and men trained in Ngariam, Omodoi and Magoro sub counties)	0 (Not implemented)
Non Standard Outputs:	All sub-counties	Not planned for
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources**Output: PRDP-Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	9 (No of community women and men trained in ENR monitoring in Omodoi, Palam, Usuk, Kapujan, Ngariam, Ongongoja, Katakwi, Magoro, Toroma)	10 (2 nursery beds established in Kapujan and Ngariam Sub-counties, 5 Tourism sites identified in the Sub-counties of Katakwi, and ,Ongongoja ,Usuk, I exchange visit made to Kabarole District)
Non Standard Outputs:	Whole district	Not planned
<i>Computer Supplies and IT Services</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		2,235
<i>Travel Inland</i>		12,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,275	14,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,275	14,415

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	0 (Monitoring compliance at sub-county level)	1 (1 Compliance Monitoring visit made to Magoro, Palam, Usuk, Ngariam, Toroma, Katakwi Sub-counties)
Non Standard Outputs:	Monitoring compliance at sub-county level	Not Planned for
<i>Travel Inland</i>		1,173
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	600	1,173
<i>Donor Dev't:</i>		
Total	600	1,173

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (Monitoring compliance at sub-county level)	10 (1 monitoring Visit made on the use and Compliance on the Environment and Natural Resources made to all sub-counties of Katakwi ,Magoro, Toroma, Kapujan, Usuk, Ongongoja ,Palam ,Ngariam and KTC)
Non Standard Outputs:	Regular visits to sub-counties and markets	Regular visits made to sub-counties and markets to support in Revenue mobilisation
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		0
<i>Travel Inland</i>		2,668
<i>Maintenance - Vehicles</i>		244

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources*Wage Rec't:**Non Wage Rec't:* 2,975 2,912*Domestic Dev't:**Donor Dev't:***Total** 2,975 2,912**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY 12 (Sub-county level/schools) 0 (Not implemented)

Non Standard Outputs: Community level Not planned for

Computer Supplies and IT Services 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 15,264 0*Domestic Dev't:**Donor Dev't:***Total** 15,264 0**Output: Infrastructure Planning**

Non Standard Outputs: 1 District Physical Planning committee meeeting at the district HQs, 5 trainings of local physical planning committee, preparation of 1 local physical plan, subscription, sensitization meetinigs 1 Physical plan developed for Ngariam

Printing, Stationery, Photocopying and Binding 378*Subscriptions* 0*General Supply of Goods and Services* 113*Travel Inland* 500*Wage Rec't:**Non Wage Rec't:* 2,039 991*Domestic Dev't:**Donor Dev't:***Total** 2,039 991**Additional information required by the sector on quarterly Performance**

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

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

Vote: 522 Katakwi District**2013/14 Quarter 3****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		
Non Standard Outputs:	Three monthly staff salaries paid. One monitoring vist conducted,gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level,,Assorted materials procured for office use,staff welfare catered for	Three monthly staff salaries paid. One monitoring vist conducted,gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level,,Assorted materials procured for office use,staff welfare catered for
<i>General Staff Salaries</i>		14,423
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		43
<i>Wage Rec't:</i>	14,254	14,423
<i>Non Wage Rec't:</i>	1,500	43
<i>Domestic Dev't:</i>	372	0
<i>Donor Dev't:</i>		
Total	16,126	14,466
Output: Probation and Welfare Support		
No. of children settled	10 (10 Youth Trained and supported with tools/Seed Capital. 1 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. .)	6 (6 monitoring and support supervision to six youth groups from magoro,kapujan,ngariam,usuk,ongogonja and palam)
Non Standard Outputs:	monitoring and support supervison conducted	Not planned for
<i>Workshops and Seminars</i>		1,322
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,430	1,322
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,430	1,322
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	1 (One vehicle serviced,1 motorcycles repaired and serviced at the district head quarters)	1 (one stakeholders meeting held at the district headquarters with all the department staff in attendance,)
Non Standard Outputs:		N/A
	1 CBS supported to attend workshops outside the district	
<i>Workshops and Seminars</i>		645
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		0

Vote: 522 Katakwi District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 672 645*Domestic Dev't:* 0*Donor Dev't:***Total** 672 **645****Output: Adult Learning**

No. FAL Learners Trained	20 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated)	0 (One Quaterly review meeting held at the district headquarters and ten sub-county meetings at the respective sub-county headquarters.)
--------------------------	--	---

Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	Not planned for
-----------------------	---	-----------------

Workshops and Seminars 0*Computer Supplies and IT Services* 0*Telecommunications* 0*Travel Inland* 0*Wage Rec't:**Non Wage Rec't:* 2,519 0*Domestic Dev't:**Donor Dev't:***Total** 2,519 **0****Output: Gender Mainstreaming**

Non Standard Outputs:	9 dialogue sessions held at sub-county level, 4 quarterly coordination meetings held, 16 days of activism commemorated, held radiotalk shows on GBV, Conducted GBV quarterly coordination meetings, serviced and repaired one departmental vehicle, conducted an annual	formed two new SMAGs and trained 45 SMAG's from magoro, toroma and kapujan, Held one district and four sub-county GBV coordination meetings with a total of 20 participants per meeting six community dialogue sessions held by the SMAGs in 6 sub-counties,
-----------------------	---	--

Workshops and Seminars 22,474*Printing, Stationery, Photocopying and Binding* 240*Telecommunications* 0*Travel Inland* 2,064*Maintenance - Vehicles* 500*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:* 30,000 25,278**Total** 30,000 **25,278**

Vote: 522 Katakwi District**2013/14 Quarter 3****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**Output: Support to Youth Councils**

No. of Youth councils supported	2 (2 youth groups formed, from 2 sub-counties, 4 executive meetings held at the district level, held one training for the youth leaders)	2 (supported one youth chairman to collect one motorcycle and 8 bicycles from MGLSD, supported the youth chairperson to attend a motorcycle riding course in kampala)
Non Standard Outputs:	youth day celebrated	Not Planned for
<i>Travel Inland</i>		1,012
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	966	1,012
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	966	1,012

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	3 (3 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters)	2 (2 pwd Groups supported with IGA's Held one meeting with the grants committee at the district headquarters)
Non Standard Outputs:	Not planned for	supported two PWD' s to attend workshops organised in kampala
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,212	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,212	0

Output: Representation on Women's Councils

No. of women councils supported	3 (3 women councils supported, 4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celebrations at the district headquarters.)	6 (6 women Groups supported with IGA's held one women council executive meeting at the district headquarters international women's Day celebrated)
Non Standard Outputs:	Not planned for	Not planned for
<i>General Supply of Goods and Services</i>		940
<i>Travel Inland</i>		724
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,841	1,664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,841	1,664

Vote: 522 Katakwi District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Salaries paid for 3 months at the district head quarters, Two Vehicles & office maintained at district headquarters, Planning Department Block maintained and staff welfare	Salaries paid for 3 months at the district head quarters, Staff welfare met, Vehicle No. UAA096Z repaired and serviced and Planning unit Block maintained at District Headquarters
<i>General Staff Salaries</i>		6,286
<i>Welfare and Entertainment</i>		1,482
<i>Maintenance - Civil</i>		200
<i>Maintenance - Vehicles</i>		946
<i>Wage Rec't:</i>	10,062	6,286
<i>Non Wage Rec't:</i>	2,685	2,628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,747	8,914

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (One Council meeting held) at district headquarters. Minutes of the council meeting)	1 (One Council meeting held at district headquarters. Minutes of the council meeting)
No of qualified staff in the Unit	0 (Not Planned for in the Quarter)	1 (Budget 2014/2015 laid before District Council at the district headquarters)
No of Minutes of TPC meetings	3 (Three Meetings of the TPC at the district headquarters. Three sets of Monthly minutes of the TPC meetings (one meeting every month))	3 (Three Meetings of the TPC at the district headquarters. Three sets of Monthly minutes of the TPC meetings (one meeting every month))
Non Standard Outputs:		LGBFP prepared and submitted to line to line Ministries, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 2 Budget Desk minutes at District level, Held Planning & budget conference and report produced at district
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		782
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,156	882
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,156	882

Vote: 522 Katakwi District**2013/14 Quarter 3****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**Output: Statistical data collection**

Non Standard Outputs:	Improved data management at district level. Copy of one Annual Statistical Abstract compiled at District level for 2013, Developed and Managed Human Resource, Coordinated and managed District statistical system meetings Reports o	Data collected for District Harmonised data base from departments at District Headquarters
<i>Travel Inland</i>		700
<i>Computer Supplies and IT Services</i>		20
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	820
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	45,135	
Total	45,955	820

Output: Demographic data collection

Non Standard Outputs:	Celebrated World Population Day at the district headquarters Population Newsletter produced, Advocacy for and mobilized leaders and communities on Population and Development Reports on meetings with IPS & champions Reports on Conducted advocated meeting	Updated the harmonized district data base, Quarterly Statistical meetings held, Disseminated the district statistical report, Mentored the LLGs, District quarterly coordination meetings held, Quarterly Joint monitoring and supervision held, Quarterly data
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		1,900
<i>Printing, Stationery, Photocopying and Binding</i>		1,150
<i>Telecommunications</i>		60
<i>Travel Inland</i>		1,548
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,409	4,658
Total	11,559	4,658

Output: Development Planning

Non Standard Outputs:	Reports on mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans	1 Report on mentored LLGs at district level and LLGs levels.
<i>Travel Inland</i>		0

Vote: 522 Katakwi District**2013/14 Quarter 3****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)
---	---	--

10. Planning

Wage Rec't:

Non Wage Rec't: 1,350 0

Domestic Dev't:

Donor Dev't:

Total 1,350 **0****Output: Operational Planning**

Non Standard Outputs:

Procured computer accessories (Battery, Anti-virus, subscription)
 Prepared LGMSD annual and quarterly reports & work plans
 Number of coordination meetings with line Ministries
 Report on Internal assessment of district and LL

Prepared LGMSD annual and quarterly report & work plans, Number of coordination meetings with line Ministries and Form B - Annual work plan, Quarterly report (Q1 and QII) prepared, produced and submitted to line Ministries.

Computer Supplies and IT Services 0

Welfare and Entertainment 0

Printing, Stationery, Photocopying and Binding 200

Travel Inland 2,566

Wage Rec't:

Non Wage Rec't: 6,026 2,766

Domestic Dev't: 1,673 0

Donor Dev't:

Total 7,699 **2,766****3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Tyres (6) procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district head quarters, A bicycle procured at district headquarters

Transport Equipment 0

Wage Rec't:

Non Wage Rec't: 0 0

Domestic Dev't: 825 0

Donor Dev't: 0 0

Total 825 **0****Additional information required by the sector on quarterly Performance**

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

Vote: 522 Katakwi District**2013/14 Quarter 3****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)
---	---	--

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

Non Standard Outputs:	12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) One office chair procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the	Staff salaries paid for 3 months; Office computers installed with anti-virus and airtime procured.
<i>Computer Supplies and IT Services</i>		155
<i>Telecommunications</i>		90
<i>General Supply of Goods and Services</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		75
<i>General Staff Salaries</i>		7,241
<i>Wage Rec't:</i>	8,899	7,241
<i>Non Wage Rec't:</i>	3,275	320
<i>Domestic Dev't:</i>	313	0
<i>Donor Dev't:</i>		
Total	12,487	7,561

Output: Internal Audit

No. of Internal Department Audits	1 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	1 (Financial auditing executed in Omodoi, Kapujan, Ngariam and Ongongoja sub counties; and the departmental accounts; second quarter report produced and submitted to the District Council, LG PAC, RDC, MoLG and Auditor General; attended local government internal auditors seminar in Lira, attended ICPAU CPD in Mbale; and Participated in NAADS limited financial review)
Date of submitting Quaterly Internal Audit Reports	30/04/2014 (Quarterly Internal Audit Reports submitted to District Council Office of the Auditor General Ministry of Local Government and other district stakeholders (LG PAC & RDC))	2/05/2014 (Financial audit conducted on the district accounts, and in Omodoi, kapujan, Ngariam and Ongongoja sub counties; Second quarter internal audit report produced and submitted to district council, LG PAC, MoLG, RDC and office of the Auditor General; Attended Local Government's internal auditors association seminar in Lira and a CPD seminar organized by ICPAU in Mbale; participated in the NAADS limited financial review.)
Non Standard Outputs:	Special investigations conducted, Drug supplies verified Lower local governments, health centres, and at the district headquarters	No activity was handled this quarter
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Subscriptions</i>		310
<i>Travel Inland</i>		3,584

Vote: 522 Katakwi District**2013/14 Quarter 3****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)
11. Internal Audit		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,629	3,944
<i>Domestic Dev't:</i>	350	
<i>Donor Dev't:</i>		
Total	4,979	3,944

Additional information required by the sector on quarterly Performance

Training on value for money audits/reviews; and additional funding as recommended by the Auditor General in the FY 2012/2013 audit.

<i>Wage Rec't:</i>	1,817,564	1,604,724
<i>Non Wage Rec't:</i>	657,803	657,803
<i>Domestic Dev't:</i>	567,390	567,390
<i>Donor Dev't:</i>		
Total	3,161,567	3,161,567

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	All staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Renovation of CAO and D/CAO's official residences and installation of solar systems on the same houses. NUSAF2 sub projects funded at community level	9 months staff salaries paid , pensions paid, compensations paid, salary arrears paid, 9 monitoring reports available, 9 disaster management meetings held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maint	0	local revenue is inadequate for payment of domestic arrears and rate of occurrence of disasters has been frequent.
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	277,114	379,993	137.1%
211103 Allowances	0	2,855	N/A
221001 Advertising and Public Relations	1,000	110	11.0%
221008 Computer Supplies and IT Services	2,400	930	38.8%
221009 Welfare and Entertainment	5,000	5,284	105.7%
221011 Printing, Stationery, Photocopying and Binding	5,669	4,836	85.3%
221014 Bank Charges and other Bank related costs	5,106	1,004	19.7%
222001 Telecommunications	2,000	1,360	68.0%
223006 Water	1,000	29	2.9%
224002 General Supply of Goods and Services	43,090	7,226	16.8%
227001 Travel Inland	39,922	30,265	75.8%
228002 Maintenance - Vehicles	41,500	16,594	40.0%
291001 Transfers to Government Institutions	3,258,734	2,448,842	75.1%
Wage Rec't:	277,114	Wage Rec't: 379,993	Wage Rec't: 137.1%
Non Wage Rec't:	119,787	Non Wage Rec't: 70,494	Non Wage Rec't: 58.8%
Domestic Dev't:	3,288,734	Domestic Dev't: 2,448,842	Domestic Dev't: 74.5%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	3,685,635	Total 2,899,328	Total 78.7%

Output: Human Resource Management

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done	Payroll managed, compensations paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,	0	Low motivation of staff , inadequate office space and high staff turn over, inadquate wage bill
-----------------------	---	---	---	---

Expenditure

213002 Incapacity, death benefits and funeral expenses	3,000	2,250	75.0%
221008 Computer Supplies and IT Services	1,700	1,270	74.7%
221009 Welfare and Entertainment	1,500	668	44.5%
221011 Printing, Stationery, Photocopying and Binding	3,578	2,773	77.5%
222001 Telecommunications	1,200	350	29.2%
227001 Travel Inland	13,832	9,873	71.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,510	17,183	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,510	17,183	62.5%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan Implemented)	Yes (Through out the district)	#Error	High staff training needs.
No. (and type) of capacity building sessions undertaken	4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment)	6 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment)	150.00	
Non Standard Outputs:	Quarterly reports submitted and bank charges paid	One Quarterly report submitted to line ministries and bank charges paid monthly		

Expenditure

221003 Staff Training	50,802	39,853	78.4%
221014 Bank Charges and other Bank related costs	1,400	261	18.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,202	40,114	76.8%
Donor Dev't:		0	0.0%
Total	52,202	40,114	76.8%

Output: Supervision of Sub County programme implementation

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

% age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports)	25 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced)	100.00	No transport means for County supervision.
Non Standard Outputs:	Not Planned For	Not planned for		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,100	100	9.1%
222001 Telecommunications	1,000	195	19.5%
227001 Travel Inland	9,140	2,581	28.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,140	<i>Non Wage Rec't:</i> 2,876	<i>Non Wage Rec't:</i> 21.9%
<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	13,140	Total 2,876	Total 21.9%

Output: Public Information Dissemination

Non Standard Outputs:	News bulletin produced and published, advertisements made, District profile published, Office equipment maintained, Workshops and seminars attended	Published, advertisements made and District profile published, office equipment maintained, workshops and seminars attended	0	The officer seems to be incompetent needs a lot of mentoring
-----------------------	---	---	---	--

Expenditure

221001 Advertising and Public Relations	4,052	900	22.2%
221008 Computer Supplies and IT Services	0	550	N/A
221009 Welfare and Entertainment	900	250	27.8%
222001 Telecommunications	600	440	73.3%
227001 Travel Inland	1,948	1,728	88.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i> 3,868	<i>Non Wage Rec't:</i> 48.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	8,000	Total 3,868	Total 48.4%

Output: Office Support services

	0	The areas of return needs are peculiar and need affirmative actions in order to foster rapid development.
--	---	---

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

Non Standard Outputs:	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community level	Returning communities resettled and supported, Peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District Store properly managed, NUSAF 2 sub projects funded at community level, Renovated and Co
-----------------------	---	--

Expenditure

221002 Workshops and Seminars	17,190	860	5.0%
221008 Computer Supplies and IT Services	5,530	487	8.8%
221009 Welfare and Entertainment	3,000	800	26.7%
221011 Printing, Stationery, Photocopying and Binding	2,627	380	14.5%
221014 Bank Charges and other Bank related costs	1,200	2,020	168.3%
222001 Telecommunications	1,680	460	27.4%
227001 Travel Inland	22,454	25,750	114.7%
228002 Maintenance - Vehicles	15,280	5,822	38.1%
228004 Maintenance Other	1,450	429	29.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	70,879	37,007	52.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	70,879	37,007	52.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Assets and Facilities managed and maintained, electricity bills paid)	1 (Electricity bills paid)	25.00	Unstable power Supply
No. of monitoring reports generated	()	3 (Three verification Visit conducted at District and LLGs)	0	
Non Standard Outputs:	Generator maintained, fuel procured for running the generator at District HQs District store managed, Payment of electricity	Electricity bills paid		

Expenditure

223005 Electricity	9,000	3,819	42.4%
227004 Fuel, Lubricants and Oils	5,000	132	2.6%
228001 Maintenance - Civil	6,400	2,950	46.1%

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,400	<i>Non Wage Rec't:</i>	6,901	<i>Non Wage Rec't:</i>	27.2%
<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	25,400	Total	6,901	Total	27.2%

Output: PRDP-Monitoring

No. of monitoring reports generated	26 (Projects monitored at District and LLGs)	5 (Monitored PRDP projects District and LLGs)	19.23	Delayed procurement has limited consumption of funds
No. of monitoring visits conducted	24 (Monitoring of PRDP projects at district and LLGs. Preparation of reports.)	3 (Monitored PRDP projects District and LLGs)	12.50	
Non Standard Outputs:	Reports on monitored projects	Not planned for		

Expenditure

227001 Travel Inland	20,803	6,836	32.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,363	<i>Non Wage Rec't:</i>	6,836
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,363	Total	6,836
			Total
			30.6%

Output: Records Management

Non Standard Outputs:	Records and information managed, and central registry maintained, postage done.	Postage done, stationery procured,	0	Lack of space, inadequate staff, little funding
-----------------------	---	------------------------------------	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,308	65.4%
222002 Postage and Courier	1,200	420	35.0%
227001 Travel Inland	500	50	10.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,778
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	1,778
			Total
			44.5%

Output: Information collection and management

Non Standard Outputs:	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to the stakeholders	Not yet done	0	The offices performance is wanting
-----------------------	---	--------------	---	------------------------------------

Expenditure

Vote: 522 Katakwi District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

1a. Administration

221008 Computer Supplies and IT Services	1,500	650	43.3%	
222001 Telecommunications	522	615	117.8%	
227001 Travel Inland	1,500	819	54.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	30.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	6,822	2,084	30.5%	

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	01 (Council Chambers Constructed at the District Headquarters)	0 (Not Planned For)	.00	little allocation
No. of solar panels purchased and installed	(Not Planned For)	0 (Not planned For)	0	
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Construction works monitored and supervised	work has just started		

Expenditure

231001 Non-Residential Buildings	91,671	7,372	8.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	7.7%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
Total	95,671	7,372	7.7%	

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	30/06/2014 (1 consolidated Annual report prepared at District Hqtrs during last quarter.)	30/06/2014 (3 Quarterly progress reports produced)	#Error	The department mainly relies on local revenue to finance its activities, which source is unreliable. The department spent
---	---	--	--------	---

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Staff Salaries Paid	9 Months staff salaries paid.		more on stationery to pay for outstanding bills that had accumulated over the previous periods.
	Welfare provided	3 LLgs quarterly monitoring and supervision reports produced and submitted to CAO at the District H/Qtrs.		
	Utility bills paid	Welfare provided to staff		
	Office Cleaned	9 Months electricity bills paid.		
	Monitoring reports produced	3 quarterly financial reports prepared and del		
	8 visits made to line Ministries			
	7visits made to collect cash releases			
	Assorted Stationery Procured			
	Office Run Effectively			
	Subscriptions done			
	Obligations Paid			

Expenditure

224002 General Supply of Goods and Services	3,027	1,404	46.4%
227001 Travel Inland	20,745	12,026	58.0%
211101 General Staff Salaries	161,316	97,315	60.3%
221009 Welfare and Entertainment	1,800	1,317	73.2%
221011 Printing, Stationery, Photocopying and Binding	1,154	1,981	171.7%
221012 Small Office Equipment	1,437	390	27.1%
222001 Telecommunications	1,000	1,092	109.2%
223005 Electricity	1,600	1,475	92.2%
Wage Rec't:	161,316	Wage Rec't: 97,315	Wage Rec't: 60.3%
Non Wage Rec't:	31,263	Non Wage Rec't: 19,684	Non Wage Rec't: 63.0%
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	192,579	Total 117,000	Total 60.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	54225580 (Ugshs 54,225,580 to be collected during the FY 2013/2014)	45327895 (Ugx 45327895 was cummulatively collected in the three quarters.)	83.59	The department lacks a vehicle to facilitate a ggresive revenue mobilisation. There is
------------------------------------	---	--	-------	--

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Value of Other Local Revenue Collections	423032834 (Ugshs 423,032,834 to be collected during the FY 2013/2014)	132452088 (Ugx 132,452,088 was cummulatively collected as other revenue in the thee quarters.)	31.31	little effort made by the sub county authoroties in mobilising and collecting local revenue. There is also limited political involvement in revenue mobilisation.
Value of Hotel Tax Collected	0 (Not Planned)	0 (Not planned for)	0	
Non Standard Outputs:	Assorted Revenue Documents procured	Assorted revenue documents procured and outstanding bills paid.		
	1 updated revenue register	6 Reports on revenue mobilisation and verification produced.		
	4 Revenue mobilisation reports produced	1 Register for revenue payers produced. Collection of data for OBT done.		
	4 reports prepared & submitted on attendence of workshops & seminars	Support supervision for LLGs on local revenu		
	4 sets of minutes of revenue meetings produced			
	Revenue office run smoothly			
	Revenue action plan in place			
	4 radio talk shows Conducted			
	1 market assessed & established			
	District Investments established and surported			
	4 audit revenue reports			

Expenditure

227001 Travel Inland	11,744	9,705	82.6%
221009 Welfare and Entertainment	2,400	950	39.6%
221011 Printing, Stationery, Photocopying and Binding	4,395	6,540	148.8%

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

222001 Telecommunications	2,000	480	24.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,539	<i>Non Wage Rec't:</i> 17,675	<i>Non Wage Rec't:</i> 78.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	22,539	Total 17,675	Total 78.4%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (1 set of AWP and budget produced.	30/05/2014 (1 Draft AWP and budget produced and discussed by DEC.)	#Error	There was a change in the budget cycle and therefore distorted the planned schedule for some activities. The volume of the budget document has increased and therefore more demand for stationery and printing services.
	Copies of AWP and budgets submitted to line Ministries			
	5 sets of budget desk minutes produced)			
Date of Approval of the Annual Workplan to the Council	31/08/2014 (1 set of AWP and budget produced	30/06/2014 (Draft Annual Workplans and budgets for 2014/2015 prepared and discussed by DEC	#Error	
	Copies of AWP and budgets submitted to line Ministries	6 Sets of budget desk minutes produced)		
	5 sets of budget desk minutes produced)			
Non Standard Outputs:	Assorted stationery for BFP & operations procured	Annual workplan and budget 2013/2014 produced and delivery to line Ministries.		
		Assorted stationery procured		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,160	2,962	137.1%	
227001 Travel Inland	810	992	122.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,170	<i>Non Wage Rec't:</i> 3,954	<i>Non Wage Rec't:</i> 124.7%	
<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	3,170	Total 3,954	Total 124.7%	

Output: LG Expenditure management Services

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	4 acknowledgement reports submitted to Ministry	3 visits made to submit acknowledgement of receipt of funds to MoFPED	0	Office of Auditor General an adjustment to be made on the final accounts and therefore a new set was to be submitted at an additional cost.
	4 monitoring reports produced	3 Reports on monitoring, mentoring and support supervision of LLGs produced.		
		17 Visits made to the bank		
	Reports to parliament on Audit queries delivered	9 Returns filed with URA		
		9 Months financial service costs paid		
	12 visits made to the bank	Tr		
	12 returns filed with URA			
	4 Training workshops and seminars attended			
	Monthly Financial service costs paid			
	Details of accounts submitted to Accountant General			
	Transfers to other govt units done			
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	750	220	29.4%	
221014 Bank Charges and other Bank related costs	2,220	891	40.1%	
227001 Travel Inland	14,464	14,700	101.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 18,812	<i>Non Wage Rec't:</i> 15,811	<i>Non Wage Rec't:</i> 84.0%	
	<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 18,812	Total 15,811	Total 84.0%	

Vote: 522 Katakwi District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (20 copies of set of final accounts prepared)	30/09/2014 (3 quarterly financial statements produced.)	#Error	N/A
Non Standard Outputs:	Assorted books of accounts procured	Assorted books of accounts procured.		
	Books of Accounts closed at District & subcounties report			

Expenditure

221009 Welfare and Entertainment	300	300	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,700	3,290	70.0%
227001 Travel Inland	2,120	1,438	67.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,120	5,028	70.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,120	5,028	70.6%

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Transport equipment maintained	1 Vehicle, 1 motorcycle and 1 bicycle repaired.	0	The vehicle repaired was a borrowed one for implementation of an activity. The challenge still remains that there is no vehicle for the department.
-----------------------	--------------------------------	---	---	---

Expenditure

231004 Transport Equipment	1,314	2,758	209.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,314	2,758	209.9%
Donor Dev't:		0	0.0%
Total	1,314	2,758	209.9%

Output: Office and IT Equipment (including Software)

0	Due to sudden power cuts, the computers regularly require repairs and service. A number of computers are also old.
---	--

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	2 desk top computers procured	4 Desktop computers and 3 laptops repaired.		
	8 Maintained Computers and accessories	Sundry accessories purchased 1 Power main switch procured		
	Subscriptions made for ledgerworks system	1 Broadband internet system and two modems maintained.		
	Upgraded ledgerworks system	Networking of computer done		
	Internet system maintained	Servicing of computers done		
	1 power change switch procured	2 Adapters procured		

Expenditure

231005 Machinery and Equipment	13,500	2,813	20.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	13,500	2,813	<i>Domestic Dev't:</i> 20.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	13,500	2,813	Total 20.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	Three council meeting meeting held Minutes availed Council and committee meetings held, peace dialogue meetings held at the district headquarters, two quarterly report submitted, consultations made with line Ministries, airtime, photocopying and statio	0	Inadequate funding to the department, low local revenue
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	17,590	13,439	76.4%
211103 Allowances	46,959	8,390	17.9%

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

221001 Advertising and Public Relations	628	930	148.1%	
221002 Workshops and Seminars	3,100	200	6.5%	
221008 Computer Supplies and IT Services	1,043	1,524	146.1%	
221009 Welfare and Entertainment	3,600	2,360	65.6%	
221011 Printing, Stationery, Photocopying and Binding	2,639	893	33.8%	
221014 Bank Charges and other Bank related costs	1,501	1,123	74.8%	
222001 Telecommunications	1,500	676	45.1%	
227001 Travel Inland	68,984	59,561	86.3%	
228002 Maintenance - Vehicles	10,000	6,674	66.7%	
	<i>Wage Rec't:</i> 17,590	<i>Wage Rec't:</i> 13,439	<i>Wage Rec't:</i> 76.4%	
	<i>Non Wage Rec't:</i> 140,754	<i>Non Wage Rec't:</i> 82,331	<i>Non Wage Rec't:</i> 58.5%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 158,344	Total 95,770	Total 60.5%	

Output: LG procurement management services

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Advertising made for procurements, Three contracts committee and three evaluation committee meeting held Minutes produced two quarterly Reports produced Prequalification list produced, stationery procured, airtime	0	Inadequate funding to the section, tight regulations from PPDA leading to delayed procurement process
-----------------------	--	--	---	---

Expenditure

211103 Allowances	5,360	2,345	43.8%	
221001 Advertising and Public Relations	5,394	5,105	94.6%	
221008 Computer Supplies and IT Services	300	135	45.0%	
221009 Welfare and Entertainment	240	240	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,950	80	4.1%	
222001 Telecommunications	300	145	48.3%	
227001 Travel Inland	3,660	4,697	128.3%	
228004 Maintenance Other	250	213	85.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 18,674	<i>Non Wage Rec't:</i> 12,747	<i>Non Wage Rec't:</i> 68.3%	
	<i>Domestic Dev't:</i> 250	<i>Domestic Dev't:</i> 213	<i>Domestic Dev't:</i> 85.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 18,924	Total 12,960	Total 68.5%	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies**Output: LG 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	Four DSC meetings held, computer and solar maintained, one annual report sub mitted, two quarterly reports sub mitted, attended annual DSC association meeting, stationery procured, airtime, refreshments, one advertisement made and sitting allowance paid	0	Inadequate funds to the section, ban on recruitment, non payment of retainer fee for the members of the District Service Commission
<i>Expenditure</i>				
211103 Allowances	3,000	1,860	62.0%	
221001 Advertising and Public Relations	2,000	2,400	120.0%	
221009 Welfare and Entertainment	1,200	1,300	108.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%	
222001 Telecommunications	500	300	60.0%	
227001 Travel Inland	8,190	9,739	118.9%	
228004 Maintenance Other	1,600	350	21.9%	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 28,043	<i>Non Wage Rec't:</i> 17,449	<i>Non Wage Rec't:</i> 62.2%	
	<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 51,443	Total 17,449	Total 33.9%	

Output: LG Land management services

No. of Land board meetings	()	3 (three meetings held at the district headquarters)	0	Inadequate funds to the section
No. of land applications (registration, renewal, lease extensions) cleared	50 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)	54 (Plots allocated, lease offers given, disputes handled, stationery procured, airtime , one quaterly report submitted)	108.00	
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers	Plots allocated, lease offers given, disputes handled, stationery procured, airtime , one quaterly report submitted		
<i>Expenditure</i>				
211103 Allowances	3,040	760	25.0%	
221009 Welfare and Entertainment	400	100	25.0%	
221011 Printing, Stationery, Photocopying and Binding	300	205	68.3%	
222001 Telecommunications	100	55	55.0%	
227001 Travel Inland	3,922	3,420	87.2%	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,762	<i>Non Wage Rec't:</i>	4,540	<i>Non Wage Rec't:</i>	58.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,762	Total	4,540	Total	58.5%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	()	3 (three Quarterly meetings held Reports produced Queries handled Reports submitted)	0	Inadequate funds to the section and delayed release of funds, little cooperation by staff when called to appear before the committee
No. of Auditor Generals queries reviewed per LG	50 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	54 (Two Quarterly meeting held Reports produced Queries handled Reports submitted, stationery procured, photocopying and binding done, sitting allowance paid)	108.00	
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Two Quarterly meeting held Reports produced Queries handled Reports submitted, stationery procured, photocopying and binding done, sitting allowance paid		

Expenditure

227001 Travel Inland	10,364	6,690	64.6%		
211103 Allowances	3,000	1,300	43.3%		
221008 Computer Supplies and IT Services	0	85	N/A		
221009 Welfare and Entertainment	600	430	71.7%		
221011 Printing, Stationery, Photocopying and Binding	720	637	88.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,984	<i>Non Wage Rec't:</i>	9,142	<i>Non Wage Rec't:</i>	61.0%
<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	14,984	Total	9,142	Total	61.0%

Output: LG Political and executive oversight

Non Standard Outputs:	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders	Monitoring of sub counties done, reports produced	0	Inadequate funds and delayed release of funds
-----------------------	--	---	---	---

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies*Expenditure*

221444 Salary and Gratuity for LG elected Political Leaders	126,360	81,300	64.3%	
227001 Travel Inland	27,996	10,543	37.7%	
Wage Rec't:	126,360	Wage Rec't: 81,300	Wage Rec't: 64.3%	
Non Wage Rec't:	27,996	Non Wage Rec't: 10,543	Non Wage Rec't: 37.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	154,356	Total 91,843	Total 59.5%	

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Three Reports produced, Minutes produced, vehicles maintained at district headquarters. One committee meeting held	0	Low local revenue to facilitate committee meetings
-----------------------	--	---	---	--

Expenditure

211103 Allowances	3,000	4,500	150.0%	
221009 Welfare and Entertainment	570	800	140.4%	
221011 Printing, Stationery, Photocopying and Binding	1,130	240	21.2%	
222001 Telecommunications	0	50	N/A	
227001 Travel Inland	7,210	9,070	125.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,740	Non Wage Rec't: 14,660	Non Wage Rec't: 61.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	23,740	Total 14,660	Total 61.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0	There was much enthusiasm amongst the citrus growers to form cooperatives for
---	---

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Katakwi Poultry Farmers Association in Katakwi Town Council and Katakwi Citrus Growers Cooperative at every Sub-county	Citrus Growers Cooperative established at every Sub-county		organized marketing
-----------------------	--	--	--	---------------------

Expenditure

224002 General Supply of Goods and Services	750	3,235	431.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i> 3,235	<i>Domestic Dev't:</i> 107.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 3,235	Total 107.8%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1901 (Technologies distributed and demonstrated to farmers, Monitoring and evaluation reports in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	645 (Technologies distributed to mostly food security farmers)	33.93	The period was rather dry so not all technology inputs especially planting materials could be distributed to the different farmer categories
Non Standard Outputs:	Contract Salaries of DNC paid for 12 months at District Headquarters	Contract Salaries of DNC & 10 SNCs paid for 9 months		

Expenditure

211101 General Staff Salaries	265,104	153,776	58.0%
221009 Welfare and Entertainment	0	123	N/A
221011 Printing, Stationery, Photocopying and Binding	3,440	1,831	53.2%
221014 Bank Charges and other Bank related costs	0	427	N/A
222001 Telecommunications	5,240	2,150	41.0%
224002 General Supply of Goods and Services	3,950	1,905	48.2%
227001 Travel Inland	47,094	28,316	60.1%
228002 Maintenance - Vehicles	6,800	5,959	87.6%
<i>Wage Rec't:</i>	265,104	<i>Wage Rec't:</i> 153,776	<i>Wage Rec't:</i> 58.0%
<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>	68,524	<i>Domestic Dev't:</i> 40,710	<i>Domestic Dev't:</i> 59.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	333,628	Total 194,486	Total 58.3%

Output: Cross cutting Training (Development Centres)

0	District Farmer Forum meeting was possible as members had resolved to attend all important meetings
---	---

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs: One (1) Poultry Multi-Stakeholder Platform (MSP) at District level

Held quarterly planning and review meeting with stakeholders.
Held 1 meeting with District Farmer Forum

Expenditure

221002 Workshops and Seminars	0	3,513		N/A
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:	10,000	Domestic Dev't: 3,513	Domestic Dev't:	35.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	10,000	Total 3,513	Total	35.1%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1901 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	680 (Beneficiaries were mostly for livestock enterprises.)	35.77	The period under review was dry season and therefore seeds/planting materials could not be distributed especially to food security farmers
No. of farmer advisory demonstration workshops	50 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	37 (Demo workshops held in the sub-counties of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	74.00	
No. of farmers accessing advisory services	40000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	30500 (Advisory services provided to farmers in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	76.25	
No. of functional Sub County Farmer Forums	10 (Farmer forums developed Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Farmer forums functional in the sub-counties of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	100.00	
Non Standard Outputs:	Salaries of 10 SNCs & 20 AASPs paid in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council	Salaries of 10 SNCs & 20 AASPs for 9 months (July - March) paid in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council		

Expenditure

263204 Transfers to other gov't units(capital)	723,695	836,004	115.5%
--	---------	---------	--------

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<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>	723,695	<i>Domestic Dev't:</i>	836,004	<i>Domestic Dev't:</i>	115.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	723,695	Total	836,004	Total	115.5%

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

Non Standard Outputs:	Reports on backstopped and supervised LLGs, Two (2) Market stalls constructed, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Toroma, Kapujan, Omodoi, Ngariam, Palam, Katakwi, Katakwi Town Council, Magoro	Reports produced on technical backstopping and support supervision carried out in LLGs. Nine months (July - March) salaries for Production staff paid	0	There is serious staffing gaps in the LLGs especially Veterinary sector and these affects implementation of activities such as vaccination. The tractor hire service was not provided during the period because the tractor has mechanical problems
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	122,639	83,078	67.7%		
221002 Workshops and Seminars	0	1,228	N/A		
221008 Computer Supplies and IT Services	600	40	6.7%		
221011 Printing, Stationery, Photocopying and Binding	4,035	547	13.5%		
221014 Bank Charges and other Bank related costs	733	563	76.8%		
222001 Telecommunications	3,100	497	16.0%		
224002 General Supply of Goods and Services	0	300	N/A		
227001 Travel Inland	89,865	12,038	13.4%		
<i>Wage Rec't:</i>	122,639	<i>Wage Rec't:</i>	83,078	<i>Wage Rec't:</i>	67.7%
<i>Non Wage Rec't:</i>	121,733	<i>Non Wage Rec't:</i>	15,212	<i>Non Wage Rec't:</i>	12.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	244,372	Total	98,290	Total	40.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Usuk - Orungo corner roadside market and completion of 8 market stalls - Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 4)	0 (Contract agreement for construction of Orungo corner market stalls was signed)	.00	Incidences of pests and disease attacks on crops increased during the dry spell of March 2014. Farmers tend to report incidences late when
---	--	---	-----	--

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	Crop pests & disease outbreaks controlled, Agricultural data/statistics base established and Quality of planting materials/seeds & services assured	Crop pests & disease outbreaks monitored in all LLGs		a lot of damage has been done.
-----------------------	---	--	--	--------------------------------

Expenditure

221008 Computer Supplies and IT Services	0	98		N/A
221011 Printing, Stationery, Photocopying and Binding	850	322		37.9%
222001 Telecommunications	250	195		78.0%
227001 Travel Inland	6,300	9,444		149.9%
228002 Maintenance - Vehicles	600	148		24.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,877	<i>Non Wage Rec't:</i> 98.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	2,330	<i>Domestic Dev't:</i> 6.4%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	10,207	Total 22.9%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (Cattle - 4,000 Goats - 5,000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	8580 (Cattle - 3,160 Goats - 4,700 Sheep - 720 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	85.80	The response by farmers to vaccination exercises has been very good and because of this few cases of livestock disease outbreaks were reported
No of livestock by types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)	0 (Cattle dips are not functional in all the sub-counties)	0	
No. of livestock vaccinated	20000 (Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	48500 (Vaccinated 38,500 birds, 8,000 cattle & 2,000 dogs in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	242.50	
Non Standard Outputs:	Livestock Vaccined in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties	Livestock disease surveillance conducted in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	75		15.0%
224001 Medical and Agricultural supplies	1,500	1,000		66.7%
227001 Travel Inland	11,440	11,435		100.0%

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,440	<i>Non Wage Rec't:</i>	12,510	<i>Non Wage Rec't:</i>	93.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,440	Total	12,510	Total	93.1%

Output: Fisheries regulation

Quantity of fish harvested	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	36300 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	80.67	Fish catch was reduced during the period due to the long dry season and fish ponds could not be stocked as there was very little water
No. of fish ponds stocked	4 (Fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Toroma & Katakwi Town Council)	3 (3 Fish ponds stocked with fish in Toroma & Katakwi Town Council)	75.00	
No. of fish ponds constructed and maintained	20 (20 Fish ponds redeveloped and maintained)	16 (16 Fish ponds maintained in Katakwi Town Council & Toroma sub-county)	80.00	
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	517	172.3%		
224002 General Supply of Goods and Services	0	507	N/A		
227001 Travel Inland	6,700	4,803	71.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	5,827	<i>Non Wage Rec't:</i>	83.2%
<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	7,000	Total	5,827	Total	83.2%

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

No of valley dams constructed	3 (Valley Dams constructed. Usuk - 1 (Adai valley dam) Omodoi - 1 (Acuna valley dam) Katakwi - 1 (Owaya valley dam))	0 (Works for de-silting valley tanks in progress)	.00	The construction works was progressing on well in all the three sites
Non Standard Outputs:	Valley dams construction supervised, Reports of Valley Dams Constructed.	Monitoring and Supervision of Valley tanks construction was done		

Expenditure

231007 Other Structures	110,172	3,187	2.9%
-------------------------	----------------	-------	------

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<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>	110,172	<i>Domestic Dev't:</i>	3,187	<i>Domestic Dev't:</i>	2.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	110,172	Total	3,187	Total	2.9%

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

No of businesses issued with trade licenses	120 (Licences issued at District & LLGs)	88 (Business licences issued at District & LLGs)	73.33	Most traders want the tax on their produce being taken to markets be scrapped .
No of businesses inspected for compliance to the law	120 (Businesses inspected in Katakwi Town Council & Trading centres in Sub-counties)	65 (Businesses inspected in Katakwi Town Council & Trading centres in Sub-counties)	54.17	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitized in Katakwi Town Council)	3 (Traders sensitized in Katakwi Town Council, Usuk & Toroma centre)	75.00	
No of awareness radio shows participated in	4 (Radio Talk shows in local FM Stations)	3 (Radio Talk shows held in 1 FM Joshua FM Station - Katakwi)	75.00	
Non Standard Outputs:	Reports of Radio talk shows produced	Reports of all Radio talk shows produced District Headquarters		

Expenditure

223005 Electricity	0	478	N/A
227001 Travel Inland	2,365	920	38.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,865	<i>Non Wage Rec't:</i>	1,398
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,865	Total	1,398
			Total
			48.8%

Output: Enterprise Development Services

No of businesses assisted in business registration process	120 (Businesses registered in Town Council & S/Counties)	81 (Businesses assisted to register in Town Council & S/Counties)	67.50	The enterprise concept is still new amongst stakeholders and there is need to develop enterprises along the value chain
No. of enterprises linked to UNBS for product quality and standards	5 (Enterprises promoted in LLGs e.g Citrus, Groundnuts, Grain, Flour)	2 (Quality assessment of high grade cassava flour from millers in Katakwi is being undertaken)	40.00	
No of awareness radio shows participated in	4 (Awareness radio talk shows in local FM Stations)	3 (Awareness radio talk shows conducted in Joshua FM Station & ETOP Radio)	75.00	
Non Standard Outputs:	Support supervision of enterprise development in LLGs	Enterprise development supervised in LLGs		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	574	287.0%
222001 Telecommunications	200	200	100.0%

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

227001 Travel Inland	2,000	1,300	65.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	2,074	82.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	2,074	82.9%	

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Cooperative groups assisted to register at LLG levels)	10 (Assisted 10 SACCOs to register at LLG levels)	66.67	The cooperatives formed are still weak and some of them do not meet the registration criteri, so a lot of support supervision needs to be done.
No. of cooperative groups mobilised for registration	15 (Cooperative groups registeredat LLG levels)	10 (Mobilized 10 SAACOs for registratio)	66.67	
No of cooperative groups supervised	15 (Supervised cooperative groups at LLGs)	11 (Supervised 11 SACCOs)	73.33	
Non Standard Outputs:	N/A	Monitoring and Supervision of SACCOS		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	130	43.3%
222001 Telecommunications	300	40	13.3%
227001 Travel Inland	1,900	840	44.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,500	1,010	40.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,500	1,010	40.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Under staffing and work overload

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:

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

Payment of staff of salaries for 284 health woerkers working in District Health Office, katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookochoch,

Vote: 522 Katakwi District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

5. Health

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

Expenditure

211101 General Staff Salaries	1,659,421	1,027,109	61.9%
227001 Travel Inland	647,483	210,913	32.6%
228002 Maintenance - Vehicles	21,121	10,945	51.8%
211103 Allowances	119,822	83,409	69.6%
221002 Workshops and Seminars	150,590	115,588	76.8%
221008 Computer Supplies and IT Services	7,500	270	3.6%
221009 Welfare and Entertainment	94,786	23,930	25.2%
221011 Printing, Stationery, Photocopying and Binding	47,542	3,270	6.9%
221014 Bank Charges and other Bank related costs	1,998	1,881	94.2%
222001 Telecommunications	5,189	385	7.4%
224002 General Supply of Goods and Services	49,969	56,210	112.5%

Wage Rec't:	1,659,421	Wage Rec't:	1,027,109	Wage Rec't:	61.9%
Non Wage Rec't:	20,859	Non Wage Rec't:	27,455	Non Wage Rec't:	131.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,343,980	Donor Dev't:	479,346	Donor Dev't:	35.7%
Total	3,024,259	Total	1,533,911	Total	50.7%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	40% increase in pitlatrine coverage 60% increase in availability and use of hand washing facilities 20% increase in access to safe water 80% decrease in sanitation related diseases.	40% increase in pitlatrine coverage 60% increase in availability and use of hand washing facilities 20% increase in access to safe water 80% decrease in sanitation related diseases.	0	Collapsible sand soils and high water table
-----------------------	--	--	---	---

Expenditure

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

211103 Allowances	24,432	17,230	70.5%	
221002 Workshops and Seminars	15,270	11,679	76.5%	
221011 Printing, Stationery, Photocopying and Binding	3,054	2,946	96.5%	
221014 Bank Charges and other Bank related costs	509	620	121.9%	
227001 Travel Inland	103,730	83,834	80.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 151,756	<i>Non Wage Rec't:</i> 116,309	<i>Non Wage Rec't:</i> 76.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 151,756	Total 116,309	Total 76.6%	

*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)	70 (70% of approved posts filled bty trained health workers at katakwi Hospital)	107.69	Understaffing and workoverload
Number of total outpatients that visited the District/ General Hospital(s).	69200 (Number of total outpatients that visited the District/General Hospital)	17778 (17,778 outpatients that visited the District/General Hospita)	25.69	
No. and proportion of deliveries in the District/General hospitals	9828 (Number and proportion of deliveries in the District/General Hospital)	662 (662 eliveries conducted in the District/General Hospital)	6.74	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24220 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)	4870 (4870 inpatients that visited the District/General Hospital in the District/General Hospital)	20.11	
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services		

Expenditure

263104 Transfers to other gov't units(current)	110,250	81,936	74.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 110,250	<i>Non Wage Rec't:</i> 81,936	<i>Non Wage Rec't:</i> 74.3%	
	<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 110,250	Total 81,936	Total 74.3%	

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2738 (Number of Inpatients admitted and treated in NGO Basic Health facilities)	1810 (1810 Inpatients admitted and treated in NGO Basic Health facilities)	66.11	Understaffing and work overload in Health facilities
---	---	--	-------	--

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	1136 (1136 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)	73.67	
No. and proportion of deliveries conducted in the NGO Basic health facilities	486 (No. and proportion of deliveries conducted in the NGO Basic Health facilities)	345 (345 deliveries conducted in the NGO Basic Health facilities)	70.99	
Number of outpatients that visited the NGO Basic health facilities	22678 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	12140 (12140 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	53.53	
Non Standard Outputs:	Increased access to outpatient services	Increased access to outpatient services		

Expenditure

263104 Transfers to other gov't units(current)	42,779	31,860	74.5%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	42,779	<i>Non Wage Rec't:</i> 31,860	<i>Non Wage Rec't:</i> 74.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	42,779	Total 31,860	Total 74.5%	

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)	70 (70% approved posts filled by trained health workers)	100.00	Understaffing and work overload in Health Facilities
Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapuwan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura HC II)	64 (64 health workers trained for Q1 to Q3 in Toroma HC IV Kapuwan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akura HC II)	80.00	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

No. of trained health related training sessions held.	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	100 (100 health related training sessions for Q1- Q3 held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	83.33	
Number of outpatients that visited the Govt. health facilities.	69200 (69200 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	54592 (54592 patients treated for Q1-Q3 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)	78.89	
No. and proportion of deliveries conducted in the Govt. health facilities	2618 (2618 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)	1409 (1409 pregnant women deliver for Q1 to Q3 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)	53.82	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages with trained VHTs)	90 (90% of the villages with trained VHTs)	100.00	
No. of children immunized with Pentavalent vaccine	6228 (6288 children below 1 year receive pentavalent vaccine third dose)	4104 (4104 children below 1 year receive pentavalent vaccine third dose for Q1 to Q3)	65.90	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of inpatients that visited the Govt. health facilities.	10380 (10,380 patients admitted and treated in Toroma HC IV Kapuwan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	8276 (8276 patients admitted and treated for Q1-Q3 in Toroma HC IV Kapuwan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	79.73	
Non Standard Outputs:	Increased access to comprehensive health services	increased access to comprehensive health services		

Expenditure

263104 Transfers to other gov't units(current)	123,382	72,496	58.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 123,382	<i>Non Wage Rec't:</i> 72,496	<i>Non Wage Rec't:</i> 58.8%	
	<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 123,382	Total 72,496	Total 58.8%	

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

No of staff houses rehabilitated	0 (Not Planned For)	0 (Not planned for)	0	Delayed procurement process
No of staff houses constructed	2 (Completion of 2 staff houses in Kapuwan HCIII)	0 (Completion of 2 staff houses in Kapuwan HCIII Construction works on going)	.00	
Non Standard Outputs:	Staff reside within the health centre premises hence offering services 24 hours	Staff reside within the health centre premises hence offering services 24 hours		

Expenditure

231002 Residential Buildings	28,680	20,805	72.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 28,680	<i>Domestic Dev't:</i> 20,805	<i>Domestic Dev't:</i> 72.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 28,680	Total 20,805	Total 72.5%	

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned For)	0 (Not planned for)	0	Delayed procurement process
No of maternity wards constructed	1 (Completion of a maternity ward in Kapuwan HCIII)	0 (Completion of a maternity ward in Kapuwan HCIII construction works on going)	.00	
Non Standard Outputs:	Pregnant women delivering in health units	Pregnant women delivering in health units		

Expenditure

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

231001 Non-Residential Buildings	62,722	21,259	33.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	62,722	21,259	33.9%	
Donor Dev't:		0	0.0%	
Total	62,722	21,259	33.9%	

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)	723 (723 teachers paid salaries at District H/Q for 74 Primary schools)	98.37	The number has reduced because some teachers have retired, absconded while others have passed on.
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	735 (723 teachers paid salaries at District H/Q for 74 Primary schools)	100.00	
Non Standard Outputs:	District Education department staff paid salaries	Pay change forms filled.		

Expenditure

221405 Primary Teachers' Salaries	0	2,656,549	N/A	
Wage Rec't:	3,490,515	2,656,549	76.1%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,490,515	2,656,549	76.1%	

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

No. of pupils sitting PLE	2600 (2,600 candidates for 70 P.7 Primary schools in the District)	0 (Not Planned For)	.00	The number increased because of provision of meals in some schools and the drop-out rate increased due to on set of 1st season rains.
No. of Students passing in grade one	120 (120 candidates passed in grade one for 70 P.7 Primary schools in the District)	0 (Not Planned For)	.00	
No. of student drop-outs	860 (860 pupils dropped out of school for 74 Primary schools in the District)	3211 (3,200 pupils drop out from 74 primary schools in the District)	373.37	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of pupils enrolled in UPE 50200 (50,200 pupils enrolled for 74 primary schools in the District) 51232 (51232 pupils enrolled for 74 primary schools in the District) 102.06

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

263102 LG Unconditional grants(current)	336,521	335,143	99.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	336,521	<i>Non Wage Rec't:</i> 335,143	<i>Non Wage Rec't:</i> 99.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	336,521	Total 335,143	Total 99.6%

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

No. of classrooms constructed in UPE 3 (Construction of a 3 classroom block with office space and lightening arrestor in Ongatunyo P/S,) 0 (Not planned for) .00 Not planned for

No. of classrooms rehabilitated in UPE 4 (Completion of a 2-classroom block in Apeero P/S, Payment of dept of supply of desks to Maama Kitengefor Nazareth P/S and re-roofing of a 2-classroom block for St. Joseph Dadas P/S) 0 (Not planned for) .00

Non Standard Outputs: Monitored and supervised LGMSD construction and rehabilitation Not planned for

Expenditure

231001 Non-Residential Buildings	110,299	17,770	16.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	110,299	<i>Domestic Dev't:</i> 17,770	<i>Domestic Dev't:</i> 16.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	110,299	Total 17,770	Total 16.1%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (N/A) 0 (Not Planned For in the Quarter) 0 More classrooms were constructed in this quarter because of a spill over from the previous two quarters.

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of classrooms constructed in UPE	8 (Construction of classrooms with office and lightening arrestors in; Kamenu P/S 2 classrooms Adere P/S 2 classrooms Odoot P/S 2 classrooms Olela P/S 2 classrooms Completion of classrooms in; Nazareth P/S 4 classrooms Atoroma P/S 4 classrooms Apeleun P/S 4 classrooms Aparisa-Usuk P/S 4 classrooms Ariet P/S 2 classrooms)	10 (10 classrooms with office and lightening arrestor constructed in Aparisa-Usuk, Ariet and Kamenu P/S)	125.00	
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.	Not Planned For in the Quarter		

Expenditure

231001 Non-Residential Buildings	235,812	45,891	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	235,812	45,891	19.5%
Donor Dev't:		0	0.0%
Total	235,812	45,891	19.5%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Completion of 5 stance pit latrines in; Adodoi-Kapujan P/S Acanga P/S Usuk Boys P/S Apeleun P/S Osudio P/S Apuuton-Toroma P/S Ongstunyo P/s Olela P/S Ocorimongin P/S Katakwi P/S Orimai-Kapujan P/S Palam P/S and completion of payment for construction in Apeero P/S.)	0 (Not planned for)	0	The procurement process was delayed thus causing late commencement of construction works.
No. of latrine stances constructed	30 (Drainable VIP pit latrines Constructed with either washrooms or urinals in; Angodingod P/S 5 stances. Adere P/S 5 stances. Olupe P/S 5 stances.. Amoruongora P/S 5 stances Abela P/S 5 stances Okocho P/S 5 stances)	5 (Construction of a 5 stance pit latrine at Apeleun P/S)	16.67	
Non Standard Outputs:	Monitoring and supervision	Monitoring and supervision		

Expenditure

231001 Non-Residential Buildings	161,356	34,554	21.4%
----------------------------------	----------------	--------	-------

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

281504 Monitoring, Supervision and Appraisal of Capital Works **0** 4,586 N/A

<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>	161,356	<i>Domestic Dev't:</i>	39,140	<i>Domestic Dev't:</i>	24.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	161,356	Total	39,140	Total	24.3%

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

No. of students sitting O level	820 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	413 (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)	50.37	N/A
No. of students passing O level	20 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	5 (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)	25.00	
No. of teaching and non teaching staff paid	120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	88 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	73.33	
Non Standard Outputs:	Not Planned For	Filling pay change forms.		

Expenditure

221406 Secondary Teachers' Salaries	602,952	432,880	71.8%
<i>Wage Rec't:</i>	627,070	<i>Wage Rec't:</i> 432,880	<i>Wage Rec't:</i> 69.0%
<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	627,070	Total 432,880	Total 69.0%

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

No. of students enrolled in USE	4000 (Disbursement of USE to: Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	3255 (3241 Students enrolled in USE in the following Schools 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)	81.38	A number of students did not enroll for USE as planned for at the beginning of the F/Y because a number of them moved to the neighbouring districts where the standards are seemingly better.
Non Standard Outputs:		Community mobilization done. Classrooms constructed.		

Expenditure

263102 LG Unconditional grants(current)	400,966	400,965	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	400,966	400,965	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	400,966	400,965	100.0%

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

Non Standard Outputs:		Supervision of construction works	0	Contractor not yet commenced work resulting from late award
-----------------------	--	-----------------------------------	---	---

Expenditure

312204 Taxes on Machinery, Furniture & Vehicles	110,219	53,000	48.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	110,219	53,000	48.1%
Donor Dev't:		0	0.0%
Total	110,219	53,000	48.1%

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

No. of students in tertiary education	600 (Katakwi Technical School Ngariam Technical School)	230 (230 Students enrolled in Katakwi Technical School)	38.33	There was more release of funds from central Government in the quarter
No. Of tertiary education Instructors paid salaries	40 (Katakwi Technical School (20) Ngariam Technical School (20))	18 (Katakwi Technical School (18))	45.00	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs: Salaries paid to staff and non teaching staff Filling and submission of PCR forms

Expenditure

221404 Tertiary Teachers' Salaries	162,482	91,213	56.1%
224002 General Supply of Goods and Services	120,738	120,738	100.0%
	<i>Wage Rec't:</i> 162,482	<i>Wage Rec't:</i> 91,213	<i>Wage Rec't:</i> 56.1%
	<i>Non Wage Rec't:</i> 120,738	<i>Non Wage Rec't:</i> 120,738	<i>Non Wage Rec't:</i> 100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 283,220	Total 211,951	Total 74.8%

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

Non Standard Outputs:	Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation of office space done, welfare provided to staff, laptop procured for staff, staff salaries paid.	P.L.E draft registresrs submitted, P.L.E results collected, MDD in Kampala attended.	0	Funds were innadequite to run the MDD festival.
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	45,549	26,933	59.1%
221014 Bank Charges and other Bank related costs	411	653	158.9%
227001 Travel Inland	19,774	21,711	109.8%
	<i>Wage Rec't:</i> 45,549	<i>Wage Rec't:</i> 26,933	<i>Wage Rec't:</i> 59.1%
	<i>Non Wage Rec't:</i> 31,635	<i>Non Wage Rec't:</i> 22,364	<i>Non Wage Rec't:</i> 70.7%
	<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 77,184	Total 49,297	Total 63.9%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	0 (No secondary school was inspected.)	.00	Secondary and Tertiary schools were not inspected.
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi Technical School))	0 (No tertiary school was inspected)	.00	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	1 (Reports of termly inspection in the district)	33.33	
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	74 (Submission of P.L.E draft register, collection of P.L.E results, to attend MDD in Kampala.)	96.10	
Non Standard Outputs:	Inspection workplan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters	Production of inspection tools and reports		

Expenditure

221008 Computer Supplies and IT Services	600	150	25.0%
221011 Printing, Stationery, Photocopying and Binding	709	200	28.2%
227001 Travel Inland	13,376	9,657	72.2%
228002 Maintenance - Vehicles	1,000	379	37.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	15,685	<i>Non Wage Rec't:</i> 10,386	<i>Non Wage Rec't:</i> 66.2%
<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	15,685	Total 10,386	Total 66.2%

Output: Sports Development services

Non Standard Outputs:	MDD festival facilitated at District, Regional and National levels	No funds available	0	No funds available
-----------------------	--	--------------------	---	--------------------

Expenditure

221010 Special Meals and Drinks	2,190	3,440	157.1%
227001 Travel Inland	6,810	3,500	51.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i> 6,940	<i>Non Wage Rec't:</i> 69.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,000	Total 6,940	Total 69.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:	District hqtrs 12 month salaries paid and all road works supervised.. ADRICS carried out and quarterly reports made.	9 months salaries paid at District hqtrs, all road works supervised at LLGs and quarterly reports made.	0	There is a challenge of late payment of salaries
-----------------------	--	---	---	--

Expenditure

211101 General Staff Salaries	100,076	72,665	72.6%
227001 Travel Inland	23,151	16,228	70.1%
221011 Printing, Stationery, Photocopying and Binding	3,820	3,000	78.5%
Wage Rec't:	100,076	72,665	72.6%
Non Wage Rec't:	15,971	9,178	57.5%
Domestic Dev't:	20,000	10,050	50.3%
Donor Dev't:		0	0.0%
Total	136,047	91,893	67.5%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (Supervised projects, Supevision reports made at District headquarters)	1 (planning to start the works)	100.00	Delayed procurement
No. of people employed in labour based works	0 (Not Planned For)	0 (Not planned for)	0	
Non Standard Outputs:	Supervised projects, Supevision reports made at District headquarters	Not planned for		

Expenditure

227001 Travel Inland	6,000	4,040	67.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	4,040	67.3%
Donor Dev't:		0	0.0%
Total	6,000	4,040	67.3%

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

No of bottle necks removed from CARs	192 (Routine Maintenance in all LLGs conducted)	192 (maintenance continued)	100.00	Very little funding
Non Standard Outputs:	Not Planned For	Not planned for		

Expenditure

263102 LG Unconditional grants(current)	44,365	44,365	100.0%
---	---------------	--------	--------

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	44,365	<i>Non Wage Rec't:</i>	44,365	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	44,365	Total	44,365	Total	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	4 (Funds transfered to Katakwi TC (Uganda Road Fund))	0 (Not planned for)	.00	Not planned for
Length in Km of Urban unpaved roads periodically maintained	0 (km of Road in Southern Ward)	0 (Not planned for)	0	
Non Standard Outputs:	Not planned	Not planned for		

Expenditure

263104 Transfers to other gov't units(current) **74,003** 52,016 70.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	74,003	<i>Non Wage Rec't:</i>	52,016	<i>Non Wage Rec't:</i>	70.3%
<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	74,003	Total	52,016	Total	70.3%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	14 (Heavy grading culverting and spot gravelling)	0 (Not planned for)	.00	Perforemed as planne
Length in Km of District roads routinely maintained	254 (254km of District Roads routinely Maintained by the District)	246 (In all the 9 subcounties)	96.85	
No. of bridges maintained	14 (Culverting and swamp raising)	0 (Not planned for)	.00	
Non Standard Outputs:	Not Planned For	Not planned for		

Expenditure

263104 Transfers to other gov't units(current) **0** 172,574 N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	232,709	<i>Non Wage Rec't:</i>	172,574	<i>Non Wage Rec't:</i>	74.2%
<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	232,709	Total	172,574	Total	74.2%

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	Not planned for
--	---------------------	---------------------	---	-----------------

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	2 (Roads constructed in katakwi , Ngariam and Magoro)	0 (eady to start)	.00	
Non Standard Outputs:	Not planned	Not planned for		

Expenditure

231003 Roads and Bridges	492,002	31,342	6.4%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	492,002	31,342	<i>Domestic Dev't:</i>	6.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	492,002	31,342	Total	6.4%

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

Non Standard Outputs:	Works vehicles and Equipment maintained at the district headquarters	repairs continued	0	constant break downs of the machines
-----------------------	--	-------------------	---	--------------------------------------

Expenditure

228002 Maintenance - Vehicles	24,000	19,000	79.2%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,000	19,000	<i>Non Wage Rec't:</i>	79.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
Total	24,000	19,000	Total	79.2%

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:	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs	Office premises maintained, reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs	0	There was no observable challenge during the quarter
-----------------------	---	--	---	--

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

222003 Information and Communications Technology	1,500	1,410	94.0%	
227004 Fuel, Lubricants and Oils	3,000	2,500	83.3%	
228002 Maintenance - Vehicles	4,000	29,488	737.2%	
211101 General Staff Salaries	20,497	14,859	72.5%	
211103 Allowances	4,000	4,042	101.0%	
221002 Workshops and Seminars	4,000	3,700	92.5%	
221011 Printing, Stationery, Photocopying and Binding	500	455	91.1%	
221014 Bank Charges and other Bank related costs	600	450	75.0%	
	<i>Wage Rec't:</i> 20,497	<i>Wage Rec't:</i> 14,859	<i>Wage Rec't:</i> 72.5%	
	<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> 17,000	<i>Domestic Dev't:</i> 41,595	<i>Domestic Dev't:</i> 244.7%	
	<i>Donor Dev't:</i> 600	<i>Donor Dev't:</i> 450	<i>Donor Dev't:</i> 75.0%	
	Total 38,097	Total 56,903	Total 149.4%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	240 (Suspected point water sources tested for quality compliance in all the LLGs)	180 (Suspected water sources tested for quality compliance in all the sub-counties. Feed-back given to communities)	75.00	No observable challenge
No. of supervision visits during and after construction	45 (Reports on supervision visits during and post construction of boreholes drilled, Rural piped water construction at Apapai RGC, boreholes rehabilitated all Sub counties (sites yet to be identified, communities are to compete for water point sources).)	35 (Reports on supervision visits during and post construction of water facilities at Toroma girls' complex, Usuk piped water projects and all Sub county for water point sources.)	77.78	
No. of water points tested for quality	240 (Suspected water sources tested for quality compliance in all the sub-counties.)	180 (Suspected water sources tested for quality compliance in all the sub-counties.)	75.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory displays done at public places)	3 (Mandatory displays done at public places)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings conducted at District level)	3 (Quarterly meetings conducted at District level)	75.00	
Non Standard Outputs:	Data collected (Updated WASH data base)	Data collected (Updated WASH data base) and Kept in the District Water Office data base		

Expenditure

211103 Allowances	8,500	7,596	89.4%	
221002 Workshops and Seminars	1,000	600	60.0%	
221003 Staff Training	300	150	50.0%	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

221009 Welfare and Entertainment	1,694	1,000	59.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	1,863	74.5%	
224002 General Supply of Goods and Services	3,000	1,974	65.8%	
227004 Fuel, Lubricants and Oils	9,900	6,650	67.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 15,200	<i>Domestic Dev't:</i> 11,383	<i>Domestic Dev't:</i> 74.9%	
	<i>Donor Dev't:</i> 11,694	<i>Donor Dev't:</i> 8,450	<i>Donor Dev't:</i> 72.3%	
	Total 26,894	Total 19,833	Total 73.7%	

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

No. of public sanitation sites rehabilitated	0 (N/A (Not planned for))	0 (Not planned for)	0	Financial support in the area of Sanitation task force was not realised
No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 People/participants trained on roles/maintenance issues (3 per LLG))	46 (46 People/participants trained on roles/maintenance issues (3 per LLG))	153.33	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for (N/A))	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for (N/A))	0 (Not planned for)	0	
No. of water points rehabilitated	19 (19 water points rehabilitated in Omodoi 3, Katakwi 3, Kapujan 2, Ongongoja 2, Ngariam 3, Palam 2, Magoro 2, Usuk 2 (PRDP refer to drill& rehab under PRDP-40,000/=, Water Aid-55,000/=))	6 (Katakwi 3, Ngariam 1, Palam 1, Usuk 1)	31.58	
Non Standard Outputs:	Token allowance provided to hand pump mechanics	Not planned for		
	Follow-up on sanitation [task force]			
	1 Sector policy disseminated			
	Update of Database WaSH			
	Water database updated			

Expenditure

211103 Allowances	3,600	3,500	97.2%
221002 Workshops and Seminars	4,000	3,000	75.0%
221009 Welfare and Entertainment	2,000	1,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	925	46.3%

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

224002 General Supply of Goods and Services	78,900	10,155	12.9%	
225001 Consultancy Services- Short-term	3,123	3,123	100.0%	
227001 Travel Inland	1,946	1,500	77.1%	
227004 Fuel, Lubricants and Oils	3,000	1,800	60.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 26,500	<i>Domestic Dev't:</i> 14,080	<i>Domestic Dev't:</i> 53.1%	
	<i>Donor Dev't:</i> 72,269	<i>Donor Dev't:</i> 10,923	<i>Donor Dev't:</i> 15.1%	
	Total 98,769	Total 25,003	Total 25.3%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	45 (45 committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	35 (Committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	77.78	No major challenge. Performance achieved as planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for (N/A))	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)	2 (Advocacies conducted through public media at LLGs and District headquarters)	50.00	
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)	2 (Drama shows, radio spots messages and public campaigns conducted on the radio)	50.00	
No. of water user committees formed.	45 (45 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	35 (Committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	77.78	
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	2 district level meeting held and 18 sub county meetings in the 18 sub-counties held		

Expenditure

221001 Advertising and Public Relations	1,000	750	75.0%	
221002 Workshops and Seminars	10,500	9,827	93.6%	
221005 Hire of Venue (chairs, projector etc)	500	500	100.0%	
221009 Welfare and Entertainment	1,570	1,000	63.7%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

224002 General Supply of Goods and Services	1,000	1,000	100.0%	
225001 Consultancy Services- Short-term	8,500	6,699	78.8%	
227001 Travel Inland	4,560	3,500	76.8%	
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 20,570	<i>Domestic Dev't:</i> 19,077	<i>Domestic Dev't:</i> 92.7%	
	<i>Donor Dev't:</i> 10,560	<i>Donor Dev't:</i> 7,699	<i>Donor Dev't:</i> 72.9%	
	Total 31,130	Total 26,776	Total 86.0%	

3. Capital Purchases**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in Lower local Governments (S/cs). The source are to be identified based on the critical requirements issued by the Ministry of Water and Environment. (Water aid -5 & GoU-9))	8 (8 boreholes drilled at Okuda Market, Onyopai (Katakwi S/c), Oidotongole (KapujanS/c), Aler Upland(Toroma), Toroma PEAS high school, Adokar (Omodoi), Kide (Magoro), Ocorokum (Usuk))	57.14	Procurement process delayed due to administrative review that was requested for by an un-satisfied service provider
No. of deep boreholes rehabilitated	19 (19 Water sources to be rehabilitated (Dist-9 & WaterAid-10))	0 (Not achieved)	.00	
Non Standard Outputs:	Construction of piped water at Apapai RGC (phase D)	Not achieved		
	Outstanding obligations (works not cleared in FY 2012/13; 24,500)			
	Rain water harvesting facilities at household level constructed			

Expenditure

231007 Other Structures	394,000	198,435	50.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 262,500	<i>Domestic Dev't:</i> 103,620	<i>Domestic Dev't:</i> 39.5%	
	<i>Donor Dev't:</i> 131,500	<i>Donor Dev't:</i> 94,815	<i>Donor Dev't:</i> 72.1%	
	Total 394,000	Total 198,435	Total 50.4%	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Quarterly departmental reports produced at the district headquarters Salaries Paid. Staff supervised and appraised Budget and workplans produced Council advised on Natural resources and environment Supervised and monitored exploitation of natural resources ensured payment of salaries	Submission of quarterly report	0	Limited funds released since this sector majorly depends on local funds.
-----------------------	--	--------------------------------	---	--

Expenditure

221008 Computer Supplies and IT Services	300	300	100.0%
221009 Welfare and Entertainment	200	200	100.0%
211101 General Staff Salaries	101,646	50,401	49.6%
227001 Travel Inland	7,175	1,846	25.7%
Wage Rec't:	101,646	50,401	49.6%
Non Wage Rec't:	8,475	2,346	27.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	110,121	52,747	47.9%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (All sub-counties i.e. Katakwi T.c, Katakwi, Usuk, Ngariam, Ongongoja, Palam, Omodoi, Toroma, Magoro, Kapujan)	12 (12 visits in total made to all the Lower Local Governments/Sub-counties.)	30.00	limited funds in the plan to be able to effectively implement the activity.
---	---	---	-------	---

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs: Registration, inspection and licensing of forest related activities done

A report on licences issued made

Expenditure

227001 Travel Inland	1,818	860	47.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,218	<i>Non Wage Rec't:</i> 860	<i>Non Wage Rec't:</i> 38.8%
<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	2,218	Total 860	Total 38.8%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 6 (District level, Community)

3 (3 reports made on the meetings) 50.00 Limited funds released to implement as planned

Non Standard Outputs: Reports on wetland and other water sheds visited in all sub-counties

Not planned

Expenditure

227001 Travel Inland	3,935	5,547	141.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,835	<i>Non Wage Rec't:</i> 5,547	<i>Non Wage Rec't:</i> 81.2%
<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	6,835	Total 5,547	Total 81.2%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 2 (Backstopping and Mentoring of Sub-counties on Mainstreaming All sub-counties)

3 (3 reports available for Magoro, Kapujan, Omodoi, Toroma and Katakwi Touncouncil) 150.00 Inadequate funds .

Non Standard Outputs: All sub-counties

Not planned for

Expenditure

227001 Travel Inland	1,400	750	53.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i> 750	<i>Non Wage Rec't:</i> 50.0%
<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	1,500	Total 750	Total 50.0%

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 33 (Nurseries in Ongongoja, Kapujan and Ngariam. Environment sensitization in all 10 sub-counties)

21 (Cummulative Reports available for nureseries established in Ngariam and Kapujan, Tourism sites identified in Katakwi ,Ongongoja and Usuk Sub-counties.) 63.64 The funds released were sufficient for the Activity.

Non Standard Outputs: Whole district

Not planned

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources*Expenditure*

221008 Computer Supplies and IT Services	500	200	40.0%	
221014 Bank Charges and other Bank related costs	300	355	118.2%	
224002 General Supply of Goods and Services	10,300	4,497	43.7%	
227001 Travel Inland	22,000	20,509	93.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,100	25,561	77.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	33,100	25,561	77.2%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (District level)	16 (1 report made during the field visit made to Magoro, Ngariam, Palam, Katakwi, Usuk and Toroma Sub-counties)	80.00	Insufficient funds provided for the Activity
Non Standard Outputs:	All sub-counties	Not Planned for		

Expenditure

227001 Travel Inland	2,300	1,873	81.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,400	1,873	78.0%	
Donor Dev't:		0	0.0%	
Total	2,400	1,873	78.0%	

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	40 (All 10 sub-counties)	17 (17 Reports made for all the Sub-counties visited in Magoro, Kapujan, Usuk, Ongongo ja, Magoro, Palam, Ngariam, Omodoi, Toroma and Town Council.)	42.50	Difficulty in finding the culprits at the scene of crime ready handed for on ward prosecution.
Non Standard Outputs:	All sub-counties	3 Regular visits made to sub-counties and markets to support in Revenue mobilisation		

Expenditure

221005 Hire of Venue (chairs, projector etc)	50	100	200.0%	
221010 Special Meals and Drinks	1,000	600	60.0%	
222001 Telecommunications	200	100	50.0%	
227001 Travel Inland	10,100	4,475	44.3%	
228002 Maintenance - Vehicles	550	244	44.4%	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,900	<i>Non Wage Rec't:</i>	5,519	<i>Non Wage Rec't:</i>	46.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,900	Total	5,519	Total	46.4%

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

No. of new land disputes settled within FY	51 (40 School land demarcation and 10 institutional land demarcated District headquarters)	6 (A report of Schools demarcated in Ongongoja and Palam Sub-counties available)	11.76	Inadequate funds and also lack of the Senior lands Management officer
Non Standard Outputs:	Households in sub-counties where disputes arise	Not Planned for		

Expenditure

221008 Computer Supplies and IT Services	500	500	100.0%		
227001 Travel Inland	11,476	2,818	24.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	61,058	<i>Non Wage Rec't:</i>	3,318	<i>Non Wage Rec't:</i>	5.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,058	Total	3,318	Total	5.4%

Output: Infrastructure Planning

Non Standard Outputs:	Training of local physical planning committees, meeting of district physical committee, preparation of physical plan, sensitization on physical planning act, office running, subscriptions All sub-counties, Town council and district level	1 physical plan made for Ngariam Sub-county.	0	Inadequate funds to implement all the activities planned.
-----------------------	---	--	---	---

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,319	378	28.7%		
221017 Subscriptions	300	300	100.0%		
224002 General Supply of Goods and Services	292	113	38.7%		
227001 Travel Inland	5,387	1,778	33.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,157	<i>Non Wage Rec't:</i>	2,569	<i>Non Wage Rec't:</i>	31.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,157	Total	2,569	Total	31.5%

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Twelve monthly staff salaries paid.monitoring visits conducted.gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level.,Assorted materials procured for office use,staff welfare catered for.Day of the african child celebrated,exchange visit for women conducted,held youth day celebrations,held a widows confrence in katakwi district,GBV cases followed up.	six monthly staff salaries paid. 2 monitoring visit conducted,gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level.,Assorted materials procured for office use,staff welfare catered for	0	Commitment by the ACDO's towards their work
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	57,017	43,270	75.9%
221014 Bank Charges and other Bank related costs	0	299	N/A
227001 Travel Inland	6,445	43	0.7%
Wage Rec't:	57,017	Wage Rec't: 43,270	Wage Rec't: 75.9%
Non Wage Rec't:	6,000	Non Wage Rec't: 43	Non Wage Rec't: 0.7%
Domestic Dev't:	1,445	Domestic Dev't: 299	Domestic Dev't: 20.7%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	64,462	Total 43,612	Total 67.7%

Output: Probation and Welfare Support

No. of children settled	50 (38 Youth Trained and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers.	6 (16 monitoring and support supervision to six youth groups from magoro,kapujan,ngariam,usuk,ongogonja and palam)	12.00	Delays in the Dusbursment of funds as well as irregular realises
-------------------------	---	--	-------	--

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

2 community sensitisation meetings held at the sub county level.

One Bi annual held in the District Headquarters.)

Non Standard Outputs:	Strengthening referral to SOVCC nd DameetingsDOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.	Not planned for
-----------------------	---	-----------------

Expenditure

221002 Workshops and Seminars	12,000	4,612	38.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	29,719	4,612	15.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	29,719	4,612	15.5%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (stakeholders meetings held, DCDOfacilitated to submitte reports to line ministries,office welfare,servicing and maintainace of computers.)	1 (two stakeholders meeting held at the district headquarters with all the department staff in attendance,)	20.00	Inadquate realises for the planned sector vis a vie the 10 sub-counties
Non Standard Outputs:	2 stakeholder meeting held at the district headquarters	N/A		

3 CBS supported to attend workshops outside the district

Expenditure

221002 Workshops and Seminars	1,500	1,455	97.0%
221011 Printing, Stationery, Photocopying and Binding	190	40	21.1%
221014 Bank Charges and other Bank related costs	0	73	N/A
227001 Travel Inland	1,000	240	24.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	2,690	1,808	67.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	2,690	1,808	67.2%

Output: Adult Learning

No. FAL Learners Trained	10 (Proficiency tests administered in 10 sub-counties,40 FAL instructors retained, Quaterlly review	0 (two Quaterlly review meeting held at the district headquarters and ten sub-cionty meetings at the respective sub-	.00	poor motivation of fal instructors who are tiered of the spirit of voluntarism hence
--------------------------	---	--	-----	--

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

meetings held, World literacy day celebrated)	county headquarters)			absentism by the fal instructors.
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties,40 FAL instructors retained, Quaterly review meetings held, World literacy day celebrated	Not planned for		

Expenditure

221002 Workshops and Seminars	3,700	2,240	60.5%
221008 Computer Supplies and IT Services	450	164	36.4%
222001 Telecommunications	400	50	12.5%
227001 Travel Inland	5,127	5,034	98.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,077	<i>Non Wage Rec't:</i> 7,488	<i>Non Wage Rec't:</i> 74.3%
<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	10,077	Total 7,488	Total 74.3%

Output: Gender Mainstreaming

Non Standard Outputs:	Mainstreaming Gender in to the remaing six sub-county plans ,4 quaterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quaterly coordination meetings,serviced and repaired one departmental vehicle,conducted an annual gender forum,desseminated police form three to various stakeholders,conducted drama shows on GBV prevention,submitted quaterly reports to line ministries/UNFPA,submission of reports to UNFPA/MGLSD,form GBV antiviolence clubs,and small male action groups in the remaining six sub-counties,monitorind and support supervision of the unfpa programme,commemoration of the international women's day,follow up of GBV survivoirs.capacity building of various stakeholders on GBV.	formed two new smags and trained 45 SMAG's from magoro,toroma and kapujan, Held one district and four sub-county GBV coordination meetings with a total of 20 participants par meeting six community dialogue sessions held by the SMAGs in 6 sub-counties,	0	skilled and competant staff on ground as well as commitment by the various structors formed on voluntary basis.
-----------------------	--	---	---	---

Expenditure

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

221002 Workshops and Seminars	43,947	35,345	80.4%	
221011 Printing, Stationery, Photocopying and Binding	500	240	48.0%	
222001 Telecommunications	2,000	100	5.0%	
227001 Travel Inland	67,553	7,460	11.0%	
228002 Maintenance - Vehicles	2,000	1,303	65.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<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> 120,000	<i>Donor Dev't:</i> 44,448	<i>Donor Dev't:</i> 37.0%	
	Total 120,000	Total 44,448	Total 37.0%	

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 youth groups formed, from 5 sub-counties, 4 executive meetings held at the district level, held one training for the youth leaders, celebrations of youth day held, monitoring and support supervision held)	9 (supported one youth chairman to collect one motorcycle and 8 bicycles from MGLSD, supported the youth chairperson to attend a motorcycle riding course in kampala)	180.00	Inadquate funds to the department given the overwhelming number of youth in the district
Non Standard Outputs:	youth day celebrated	Not Planned for		

Expenditure

227001 Travel Inland	3,356	2,896	86.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,865	<i>Non Wage Rec't:</i> 2,380	<i>Non Wage Rec't:</i> 61.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 516	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 3,865	Total 2,896	Total 74.9%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (12 pwd Groups supported with IGA's)	5 (2 pwd Groups supported with IGA's)	33.33	High levels of illitrecy among the PWD's hence non compliance with the guidelines especially when it comes to accountability as well as procurement.
	Held four meetings with the grants committee at the district headquarters)	Held one meeting with the grants committee at the district headquarters)		
Non Standard Outputs:	Supported 3 PWD'S to attend the national pwd cwllibrations	Supported two PWD' s to attend workshops organised in kampala		

Expenditure

224002 General Supply of Goods and Services	17,000	2,409	14.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 20,849	<i>Non Wage Rec't:</i> 2,409	<i>Non Wage Rec't:</i> 11.6%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 20,849	Total 2,409	Total 11.6%	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	10 (10 women councils supported, 4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celebrations at the district headquarters. Support to women groups with IGA's.)	9 (9 held one women council executive meeting at the district headquarters international women's Day celebrated)	90.00	well established and organised women group.
Non Standard Outputs:	supported the gender officer and 2 women council leaders to attend workshops, (kampala)	Not planned for		

Expenditure

224002 General Supply of Goods and Services	3,500	940	26.9%
227001 Travel Inland	3,500	1,674	47.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,365	2,614	35.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,365	2,614	35.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 Monthly Salaries paid, Two Vehicles & office maintained at district headquarters Planning Department Block maintained and staff welfare	Salaries paid for 9 months at the district head quarters, Staff welfare met, Vehicle No. UAA096Z repaired and serviced and Planning unit Block maintained at District Headquarters	0	Funds inadequate to meet the repairs and purchase of tyres for the vehicle caused by poor local revenue collections.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	40,247	18,857	46.9%
221009 Welfare and Entertainment	3,821	3,382	88.5%
228001 Maintenance - Civil	400	480	120.0%

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

228002 Maintenance - Vehicles	5,350	946	17.7%	
Wage Rec't:	40,247	Wage Rec't: 18,857	Wage Rec't: 46.9%	
Non Wage Rec't:	9,571	Non Wage Rec't: 4,808	Non Wage Rec't: 50.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	49,818	Total 23,665	Total 47.5%	

Output: District Planning

No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters. Monthly minutes of the TPC meetings (one meeting every month))	9 (Nine Meetings of the TPC at the district headquarters. Six sets of Monthly minutes of the TPC meetings (one meeting every month))	75.00	Funds inadequate for achievement of specified outputs by mostly those earmarked for local revenue.
No of qualified staff in the Unit	1 (Budget 2013/2014 laid before District Council by 28/06/2013 at the district headquarters)	1 (Budget 2014/2015 laid before District Council at the district headquarters)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters. Minutes of the council meetings)	4 (Four Council meetings held at district headquarters. Minutes of the council meetings)	66.67	
Non Standard Outputs:	DDP prepared and submitted to line Ministries. LGBFP prepared and submitted to line to line Ministries. Held Planning & budget conference and report produced at district headquarters PAF reports & work plan prepared and submitted to line Ministries at district level Prepared 12 monthly DTPC minutes Prepared Budget Desk minutes at District level Development Plans reviewed 10 LLGs mentored	LGBFP prepared and submitted to line to line Ministries, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 6 Budget Desk minutes at District level, Held Planning & budget conference and report produced at district		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,310	690	52.7%	
227001 Travel Inland	10,233	1,163	11.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	12,623	Non Wage Rec't: 1,853	Non Wage Rec't: 14.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	12,623	Total 1,853	Total 14.7%	

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning**Output: Statistical data collection**

Non Standard Outputs:	Improved data management at district level. Copy of one Annual Statistical Abstract compiled at District level for 2013, Developed and Managed Human Resource, Coordinated and managed District statistical system meetings Reports on analyzed data Reports on data needs assessments conducted at district and LLGs Reports of Quarterly coordination inter-departmental and inter-agency meetings Report on inter and intra exchange visits for 10 members of District Statistical Committee Reports on Training of data collectors and enumerators Established ICT centre at the District Headquarters Local area network (LAN) established at the district headquarters Reports on statistical quarterly and annual departmental (as well as LLGs) meetings Copies of Quarterly statistical bulletin Procured laptops(2), motorcycle and a photocopier Reports on quarterly data quality assessment and mentoring conducted Report of statistical mini surveys conducted	Data collected for District Harmonised data base from departments at District Headquarters	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.
-----------------------	--	--	---	--

Expenditure

227001 Travel Inland	115,998	700	0.6%
221008 Computer Supplies and IT Services	480	20	4.2%
221011 Printing, Stationery, Photocopying and Binding	11,920	100	0.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,281	820	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	180,542	0	0.0%
Total	183,823	820	0.4%

Output: Demographic data collection

Vote: 522 Katakwi District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

10. Planning

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

Expenditure

221005 Hire of Venue (chairs, projector etc)	1,900	1,900	100.0%
221009 Welfare and Entertainment	13,085	7,450	56.9%
221011 Printing, Stationery, Photocopying and Binding	2,550	1,770	69.4%
222001 Telecommunications	610	350	57.4%
227001 Travel Inland	26,531	8,790	33.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 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> 20,260	<i>Donor Dev't:</i> 44.4%
Total 46,236		Total 20,260	Total 43.8%

Output: Development Planning

Non Standard Outputs:	Mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans	3 Reports on mentored LLGs at district level and LLGs levels.	0	LLGs need to be mentored continuously because of staff turn over in the district.
-----------------------	---	---	---	---

Expenditure

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

227001 Travel Inland	4,379	744	17.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,399	Non Wage Rec't: 744	Non Wage Rec't: 13.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,399	Total 744	Total 13.8%	

Output: Operational Planning

Non Standard Outputs:	Procured computer accessories (Battery, Anti-virus, subscription) Prepared LGMSD annual and quarterly reports & work plans Number of coordination meetings with line Ministries Report on Internal assessment of district and LLGs Solar System power extension Installed Two chairs procured Form B - Annual, Quarterly reports and work plans prepared and produced	Procured computer accessories (Toner), 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 work pl	0	There was slow response for collection of the required information for OBT report preparation by LLGs using existing format which necessitated proper verification by having hands on support.
-----------------------	---	--	---	--

Expenditure

221008 Computer Supplies and IT Services	1,485	1,480	99.6%	
221009 Welfare and Entertainment	490	454	92.7%	
221011 Printing, Stationery, Photocopying and Binding	1,820	1,246	68.5%	
227001 Travel Inland	24,198	11,921	49.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	24,103	Non Wage Rec't: 14,381	Non Wage Rec't: 59.7%	
Domestic Dev't:	6,691	Domestic Dev't: 720	Domestic Dev't: 10.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,793	Total 15,101	Total 49.0%	

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

Non Standard Outputs:	Tyres (6) procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district head quarters, A bicycle procured at district headquarters	Bicycle procured and in use at district headquarters	0	The funding is not adequate it is yet to accumulate for vehicle maintenance
-----------------------	--	--	---	---

Expenditure

231004 Transport Equipment	3,300	341	10.3%	
----------------------------	--------------	-----	-------	--

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

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:	3,300	Domestic Dev't:	341	Domestic Dev't:	10.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,300	Total	341	Total	10.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) One office chair procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the district and the line ministries.	Staff salaries paid for 9 months, 3 executive office chairs procured, Vehicle maintained, anti-virus procured for computers, and Modem Airtime procured	0	Locally raised revenue was not allocated to the department during the quarter. Activities funded by this source of funds were thus not implemented, for example procurement of stationery, and maintenance of vehicles/motor cycles.
-----------------------	--	---	---	--

Expenditure

221008 Computer Supplies and IT Services	950	155	16.3%		
222001 Telecommunications	200	190	95.0%		
224002 General Supply of Goods and Services	1,200	1,200	100.0%		
228002 Maintenance - Vehicles	8,000	960	12.0%		
221011 Printing, Stationery, Photocopying and Binding	1,200	75	6.3%		
211101 General Staff Salaries	35,598	18,339	51.5%		
Wage Rec't:	35,598	Wage Rec't:	18,339	Wage Rec't:	51.5%
Non Wage Rec't:	13,100	Non Wage Rec't:	1,380	Non Wage Rec't:	10.5%
Domestic Dev't:	1,250	Domestic Dev't:	1,200	Domestic Dev't:	96.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,948	Total	20,919	Total	41.9%

Output: Internal Audit

No. of Internal Department Audits	4 (Lower local governments of Palam, Omodoi, Magoro,	3 (Financial auditing executed in the departmental accounts-	75.00	Local revenue funded activities were not
-----------------------------------	--	--	-------	--

Vote: 522 Katakwi District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

	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)	district and at lower local governments of Katakwi, Magoro, Toroma, Usuk Palam, Ngariam, Kapujan, Ongongoja and Omodoi; 3 quarterly reports produced and submitted to the relevant stakeholders; attended seminars in Lira and Mbale; participated in NAADS limited financial review; held an exit meeting with the office of the Auditor General in Kampala and procured 3 chairs for the office.)		implemented due to lack of funds
Date of submitting Quarterly Internal Audit Reports	31/10/2013 (Internal audit reports, District headquarters Ministry of Local Government And Office of the Auditor General)	2/05/2014 (3 quarterly Internal Audit Reports produced and submitted to District Council, Office of the Auditor General Ministry of Local Government and other district stakeholders (LG PAC & RDC), financial auditing executed in all the lower local governments, attended an exit meeting with Auditor General in Kampala, attended internal auditors association seminar in Lira, attended CPD in Mbale, participated in the NAADS limited financial audit.)	#Error	
Non Standard Outputs:	Special investigations conducted, Drug supplies verified at Lower local governments, health centres, and district headquarters	Special investigation conducted in as far as fencing of Kapujan HC III, Ambulance maintenance costs, distribution of bicycles for LCs and payment of ex-gratia to LCs, drug distribution, revenue collection on plots in Usuk Town Board.		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	200	150		75.0%
221017 Subscriptions	1,000	310		31.0%
227001 Travel Inland	18,718	9,826		52.5%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	51.6%

Vote: 522 Katakwi District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

11. Internal Audit

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	7,333,641	<i>Wage Rec't:</i>	5,261,978	<i>Wage Rec't:</i>	71.8%
<i>Non Wage Rec't:</i>	2,857,417	<i>Non Wage Rec't:</i>	2,034,320	<i>Non Wage Rec't:</i>	71.2%
<i>Domestic Dev't:</i>	5,988,945	<i>Domestic Dev't:</i>	3,829,090	<i>Domestic Dev't:</i>	63.9%
<i>Donor Dev't:</i>	1,916,781	<i>Donor Dev't:</i>	666,391	<i>Donor Dev't:</i>	34.8%
Total	18,096,783	Total	11,791,778	Total	65.2%

Vote: 522 Katakwi District**2013/14 Quarter 3****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: HEADQUARTERS</i>		0	3,000
<i>Sector: Education</i>				<i>0</i>	<i>3,000</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>3,000</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,000
LCII: Aakum				0	3,000
Item: 231001 Non Residential buildings (Classrooms)					
Production of Bills of Quantities		Conditional Grant to SFG	Completed	0	3,000

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		483,799	203,021
Sector: Education				799	4,586
LG Function: Pre-Primary and Primary Education				799	4,586
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				799	0
LCII: Not Specified				799	0
Item: 231001 Non Residential buildings (Classrooms)					
Monitoring and supervision of LGMSD construction	All LGMSD sites	LGMSD (Former LGDP)	Not Started	799	0
Output: Latrine construction and rehabilitation				0	4,586
LCII: Not Specified				0	4,586
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Hand over of construction sites	All sites	Conditional Grant to SFG	Completed	0	4,586
Sector: Water and Environment				483,000	198,435
LG Function: Rural Water Supply and Sanitation				483,000	198,435
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				33,000	0
LCII: Not Specified				33,000	0
Item: 231001 Non Residential buildings (Classrooms)					
Rehabilitation of water facilities	At LLGs (Sites to be identified)	Donor Funding	Not Started	33,000	0
Output: Other Capital				20,000	0
LCII: Not Specified				20,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Rainwater harvesting tanks at Household level	In All LLGs (Sites to be identified)	Conditional transfer for Rural Water	Not Started	20,000	0
Output: Borehole drilling and rehabilitation				394,000	198,435
LCII: Not Specified				394,000	198,435
Item: 231007 Other Fixed Assets (Depreciation)					
Rain water harvesting at household level	All the LLGs to be identified	Not Specified	Not Started	20,569	0
Drilling and rehabilitation of boreholes	All the LLGS	Conditional transfer for Rural Water	Works Underway	373,431	198,435
Output: PRDP-Borehole drilling and rehabilitation				36,000	0
LCII: Not Specified				36,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Deep Borehole drilling	In locations to be identified	PRDP	Being Procured	36,000	0

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		238,830	102,897
Sector: Works and Transport				8,298	8,155
LG Function: District, Urban and Community Access Roads				8,298	8,155
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,790	3,487
LCII: Kapujan				2,790	3,487
Item: 263102 LG Unconditional grants					
Kapujan	Kokorio	Uganda Road Fund	N/A	2,790	3,487
Output: District Roads Maintainence (URF)				5,508	4,668
LCII: Kapujan				5,508	0
Item: 263201 LG Conditional grants					
Kapujan - Kokorio	kokorio	Other Transfers from Central Government	N/A	5,508	0
LCII: Orimai				0	4,668
Item: 263104 Transfers to other govt. units					
Kapujan-Kokorio		URF	N/A	0	4,668
Sector: Education				43,280	41,659
LG Function: Pre-Primary and Primary Education				43,280	41,659
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				4,663	4,294
LCII: Kapujan				4,663	4,294
Item: 231001 Non Residential buildings (Classrooms)					
Completion of one 4-classroom block	Ariet	PRDP	Works Underway	4,663	4,294
Output: Latrine construction and rehabilitation				14,422	13,249
LCII: Kapujan				13,947	13,249
Item: 231001 Non Residential buildings (Classrooms)					
Completion of a 5-stance drainable pit latrine	Adodoi-Kapujan P/S	Conditional Grant to SFG	Completed	13,947	13,249
LCII: Orimai				475	0
Item: 231001 Non Residential buildings (Classrooms)					
Completion of a 5-stance drainable pit latrine	Orimai-Kapujan P/S	Conditional Grant to SFG	Not Started	475	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,195	24,116
LCII: Kapujan				4,591	5,089
Item: 263102 LG Unconditional grants					
Ariet P/S	Ariet P/S	Conditional Grant to Primary Education	N/A	4,591	5,089
LCII: Kokorio				10,436	11,301

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		238,830	102,897
Item: 263102 LG Unconditional grants					
Omosingo P/S	Omosingo P/S	Conditional Grant to Primary Education	N/A	5,246	5,440
Kokorio P/S	Kokorio P/S	Conditional Grant to Primary Education	N/A	5,190	5,861
LCII: Orimai				9,168	7,725
Item: 263102 LG Unconditional grants					
Orimai-Kapujan P/S	Orimai-Kapujan P/S	Conditional Grant to Primary Education	N/A	5,787	4,703
Akoboï Kapujan P/S	Akoboï-Kapujan P/S	Conditional Grant to Primary Education	N/A	3,380	3,022
Sector: Health				130,752	53,083
LG Function: Primary Healthcare				130,752	53,083
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				28,680	20,805
LCII: Orimai				28,680	20,805
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house	Kapujan HCIII	PRDP	Not Started	3,926	0
Completion of staff house in Kapujan HCIII	Kapujan HCIII	PRDP	Completed	24,754	20,805
Output: Maternity ward construction and rehabilitation				62,722	21,259
LCII: Orimai				62,722	21,259
Item: 231001 Non Residential buildings (Classrooms)					
Construction of maternity ward	Kapujan HC III	Conditional Grant to PHC - development	Works Underway	62,722	21,259
Output: PRDP-OPD and other ward construction and rehabilitation				20,596	0
LCII: Orimai				20,596	0
Item: 231001 Non Residential buildings (Classrooms)					
Completion of OPD block	Kapujan HCIII	PRDP	Not Started	9,027	0
Completion of a pit latrine	Kapujan HCIII	PRDP	Not Started	3,676	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of solar	Kapujan HC III	PRDP	Not Started	6,000	0
Fencing of health centre	Kapujan HC III	PRDP	Not Started	1,893	0
<i>Lower Local Services</i>					

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		238,830	102,897
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,754	11,019
LCII: Kapujan				4,689	2,755
Item: 263104 Transfers to other govt. units					
Damasiko		Conditional Grant to PHC - development	N/A	4,689	2,755
LCII: Kokorio				4,689	2,755
Item: 263104 Transfers to other govt. units					
Okokorio		Conditional Grant to PHC - development	N/A	4,689	2,755
LCII: Orimai				9,377	5,510
Item: 263104 Transfers to other govt. units					
Kapujan		Conditional Grant to PHC - development	N/A	9,377	5,510
Sector: Water and Environment				56,500	0
LG Function: Rural Water Supply and Sanitation				56,500	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				56,500	0
LCII: Orimai				56,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of piped water scheme	Apapai Rural Growth Centre	Conditional transfer for Rural Water	Not Started	56,500	0

Vote: 522 Katakwi District**2013/14 Quarter 3****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: Toroma</i>		0	5,722
Sector: Works and Transport				0	5,722
LG Function: District, Urban and Community Access Roads				0	5,722
<i>Lower Local Services</i>					
Output: District Roads Maintenance (URF)				0	5,722
LCII: Katakwi				0	5,722
Item: 263104 Transfers to other govt. units					
Toroma-Kokorio		URF	N/A	0	5,722

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		375,196	168,664
Sector: Agriculture				72,439	78,986
<i>LG Function: Agricultural Advisory Services</i>				<i>68,709</i>	<i>78,986</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,709	78,986
LCII: Magoro				68,709	78,986
Item: 263204 Transfers to other govt. units					
Magoro		Conditional Grant for NAADS	N/A	68,709	78,986
<i>LG Function: District Production Services</i>				<i>3,730</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				3,730	0
LCII: Magoro				3,730	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Market stalls		PRDP	Not Started	3,730	0
Sector: Works and Transport				39,168	19,687
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,168</i>	<i>19,687</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,038	4,214
LCII: Magoro				7,038	4,214
Item: 263102 LG Unconditional grants					
Magoro	Kamenu, Oriau ,and Magoro	Uganda Road Fund	N/A	7,038	4,214
Output: District Roads Maintainence (URF)				32,130	15,473
LCII: Angisa				13,770	0
Item: 263201 LG Conditional grants					
Magoro- Angisa	Angisa	Other Transfers from Central Government	N/A	13,770	0
LCII: Kamenu				9,180	0
Item: 263201 LG Conditional grants					
Magoro- Kamenu	Kamenu	Other Transfers from Central Government	N/A	9,180	0
LCII: Magoro				0	15,473
Item: 263104 Transfers to other govt. units					
Magoro-Bisina		URF	N/A	0	7,765
Magoro-Opeta		URF	N/A	0	7,708
LCII: Opeta				9,180	0
Item: 263201 LG Conditional grants					
Magoro - Opeta	Opeta	Other Transfers from Central Government	N/A	9,180	0
Sector: Education				224,050	62,598

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		375,196	168,664
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,050</i>	<i>62,598</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,807	9,328
LCII: Magoro				12,807	9,328
Item: 231001 Non Residential buildings (Classrooms)					
Completion of a 2-classroom block	Apeero P/S	Conditional Grant to SFG	Completed	12,807	9,328
Output: PRDP-Classroom construction and rehabilitation				50,000	17,680
LCII: Kamenu				50,000	17,680
Item: 231001 Non Residential buildings (Classrooms)					
Construction of 2 classrooms with office and lightening arrester.	Kamenu P/S	PRDP	Works Underway	50,000	17,680
Output: Latrine construction and rehabilitation				12,150	0
LCII: Magoro				12,150	0
Item: 231001 Non Residential buildings (Classrooms)					
Completion of payment for construction of a 2 classroom block	Apeero P/S	Conditional Grant to SFG	Works Underway	12,150	0
Output: PRDP-Provision of furniture to primary schools				14,360	0
LCII: Kamenu				3,960	0
Item: 231006 Furniture and fittings (Desks))					
Procurement of 36 desks	Kamenu P/S	PRDP	Being Procured	3,960	0
LCII: Magoro				10,400	0
Item: 231006 Furniture and fittings (Desks))					
Procurement of 94 3-seater desks	Apeero P/S	PRDP	Being Procured	10,400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,733	35,590
LCII: Kamenu				8,840	10,352
Item: 263102 LG Unconditional grants					
Kamenu P/S	Kamenu P/S	Conditional Grant to Primary Education	N/A	5,605	6,627
Osudio P/S	Osudio P/S	Conditional Grant to Primary Education	N/A	3,235	3,724
LCII: Magoro				9,389	10,559
Item: 263102 LG Unconditional grants					
Apeero P/S	Apeero P/S	Conditional Grant to Primary Education	N/A	3,060	4,392

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		375,196	168,664
Magoro P/S	Magoro P/S	Conditional Grant to Primary Education	N/A	6,329	6,168
LCII: Omasia Item: 263102 LG Unconditional grants				10,975	9,689
Oriau P/S	Oriau P/S	Conditional Grant to Primary Education	N/A	5,059	3,511
Omasia P/S	Omasia P/S	Conditional Grant to Primary Education	N/A	5,916	6,177
LCII: Opeta Item: 263102 LG Unconditional grants				5,528	4,990
Opeta P/S	Opeta P/S	Conditional Grant to Primary Education	N/A	5,528	4,990
LG Function: Secondary Education				100,000	0
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				100,000	0
LCII: Magoro Item: 231001 Non Residential buildings (Classrooms)				100,000	0
Construction of a laboratory	Mogoro Comprehensive School	Construction of Secondary Schools	Not Started	100,000	0
Sector: Health				12,585	7,395
LG Function: Primary Healthcare				12,585	7,395
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,585	7,395
LCII: Magoro Item: 263104 Transfers to other govt. units				7,896	4,640
Magoro		Conditional Grant to PHC - development	N/A	7,896	4,640
LCII: Opeta Item: 263104 Transfers to other govt. units				4,689	2,755
Opeta HCII		Conditional Grant to PHC- Non wage	N/A	4,689	2,755
Sector: Water and Environment				26,955	0
LG Function: Rural Water Supply and Sanitation				26,955	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				26,955	0
LCII: Angisa Item: 231007 Other Fixed Assets (Depreciation)				26,955	0
Rehabilitation of Boreholes	In all the LLGs (To be identified)	PRDP	Not Started	26,955	0

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		285,311	130,926
Sector: Agriculture				109,163	82,173
<i>LG Function: Agricultural Advisory Services</i>				<i>68,709</i>	<i>78,986</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				68,709	78,986
LCII: Omodoi				68,709	78,986
Item: 263204 Transfers to other govt. units					
Omodoi		Conditional Grant for NAADS	N/A	68,709	78,986
<i>LG Function: District Production Services</i>				<i>40,454</i>	<i>3,187</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				36,724	3,187
LCII: Angodingod				36,724	3,187
Item: 231007 Other Fixed Assets (Depreciation)					
Valley dams	Acuna Valley Dam	Conditional transfers to Production and Marketing	Works Underway	36,724	3,187
Output: PRDP-Market Construction				3,730	0
LCII: Omodoi				3,730	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Market stalls		PRDP	Not Started	3,730	0
Sector: Works and Transport				38,316	3,911
<i>LG Function: District, Urban and Community Access Roads</i>				<i>38,316</i>	<i>3,911</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,432	3,911
LCII: Omodoi				3,432	3,911
Item: 263102 LG Unconditional grants					
Omodoi	Atiriri	Uganda Road Fund	N/A	3,432	3,911
Output: District Roads Maintainence (URF)				34,884	0
LCII: Aparisia				18,360	0
Item: 263201 LG Conditional grants					
Omodoi- Ngariam	Aparisia	Other Transfers from Central Government	N/A	18,360	0
LCII: Omodoi				16,524	0
Item: 263201 LG Conditional grants					
Aleles- Omodoi	omodoi	Other Transfers from Central Government	N/A	16,524	0
Sector: Education				120,310	32,530
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,310</i>	<i>32,530</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Amusia				50,000	0

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		285,311	130,926
Item: 231001 Non Residential buildings (Classrooms)					
Construction of 2 classrooms with office space and lightening arrestor.	Adere P/S	PRDP	Not Started	50,000	0
Output: Latrine construction and rehabilitation				31,436	0
LCII: Amusia				15,718	0
Item: 231001 Non Residential buildings (Classrooms)					
Construction of a 5 stance drainable pit latrine	Adere P/S	Conditional Grant to SFG	Not Started	15,718	0
LCII: Angodingod				15,718	0
Item: 231001 Non Residential buildings (Classrooms)					
Construction of 5 stance drainable pit latrine	Angodingod P/S	Conditional Grant to SFG	Not Started	15,718	0
Output: PRDP-Provision of furniture to primary schools				3,960	0
LCII: Amusia				3,960	0
Item: 231006 Furniture and fittings (Desks))					
Procurement of 36 3-seater desks	Adere P/S	PRDP	Not Started	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,914	32,530
LCII: Amusia				9,069	8,047
Item: 263102 LG Unconditional grants					
Adere P/S	Adere P/S	Conditional Grant to Primary Education	N/A	5,359	4,041
Amusia P/S	Amusia P/S	Conditional Grant to Primary Education	N/A	3,711	4,006
LCII: Angodingod				7,411	7,799
Item: 263102 LG Unconditional grants					
Akisim- Toroma P/S	Akisim-Toroma P/S	Conditional Grant to Primary Education	N/A	3,744	3,976
Angodingod P/S	Angodingod P/S	Conditional Grant to Primary Education	N/A	3,667	3,823
LCII: Aparisia				2,770	3,625
Item: 263102 LG Unconditional grants					
Aparisa- Toroma P/S	Aparisa-Toroma P/S	Conditional Grant to Primary Education	N/A	2,770	3,625
LCII: Asuret				11,770	10,302

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		285,311	130,926
Item: 263102 LG Unconditional grants					
Toroma Boys P/S	Toroma Boys P/S	Conditional Grant to Primary Education	N/A	5,622	4,555
Toroma Girls P/S	Toroma Girls P/S	Conditional Grant to Primary Education	N/A	6,148	5,747
LCII: Omodoi				3,894	2,756
Item: 263102 LG Unconditional grants					
Omodoi P/S	Omodoi P/S	Conditional Grant to Primary Education	N/A	3,894	2,756
Sector: Health				17,522	12,313
LG Function: Primary Healthcare				17,522	12,313
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,834	9,558
LCII: Asuret				12,834	9,558
Item: 263104 Transfers to other govt. units					
St. Kevin Toroma HC III	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	N/A	12,834	9,558
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,689	2,755
LCII: Omodoi				4,689	2,755
Item: 263104 Transfers to other govt. units					
Omodoi HCII		Conditional Grant to PHC- Non wage	N/A	4,689	2,755

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		307,198	189,734
Sector: Agriculture				126,959	149,812
LG Function: Agricultural Advisory Services				126,959	149,812
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				126,959	149,812
LCII: Toroma				126,959	149,812
Item: 263204 Transfers to other govt. units					
Toroma		Conditional Grant for NAADS	N/A	68,709	78,986
Kapujan		Conditional Grant for NAADS	N/A	58,250	70,827
Sector: Works and Transport				25,352	3,537
LG Function: District, Urban and Community Access Roads				25,352	3,537
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,320	3,537
LCII: Toroma				3,320	3,537
Item: 263102 LG Unconditional grants					
Toroma	Ominya	Uganda Road Fund	N/A	3,320	3,537
Output: District Roads Maintenance (URF)				22,032	0
LCII: Akurao				11,016	0
Item: 263201 LG Conditional grants					
Toroma - Akurao	Akurao	Other Transfers from Central Government	N/A	11,016	0
LCII: Toroma				11,016	0
Item: 263201 LG Conditional grants					
Toroma - Kokorio	Toroma	Other Transfers from Central Government	N/A	11,016	0
Sector: Education				116,321	22,538
LG Function: Pre-Primary and Primary Education				116,321	22,538
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				82,860	0
LCII: Ominya				82,860	0
Item: 231001 Non Residential buildings (Classrooms)					
Construction of a 3 classroom block with office space and lightening arrestor.	Ongatunyo P/S	LGMSD (Former LGDP)	Not Started	82,860	0
Output: PRDP-Classroom construction and rehabilitation				4,025	0
LCII: Toroma				4,025	0
Item: 231001 Non Residential buildings (Classrooms)					
Completion of two 2-classroom blocks	Atoroma P/S	PRDP	Works Underway	4,025	0

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		307,198	189,734
Output: Latrine construction and rehabilitation				10,025	0
LCII: Apuuton				9,657	0
Item: 231001 Non Residential buildings (Classrooms)					
Completion of a 5- stance drainable pit latrine	Apuuton-Toroma P/S	Conditional Grant to SFG	Not Started	9,657	0
LCII: Ominya				368	0
Item: 231001 Non Residential buildings (Classrooms)					
Completion of a 5- stance drainable pit latrine	Ongatunyo P/S	Conditional Grant to SFG	Not Started	368	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,411	22,538
LCII: Akurao				3,613	4,298
Item: 263102 LG Unconditional grants					
Akurao P/S	Akurao P/S	Conditional Grant to Primary Education	N/A	3,613	4,298
LCII: Alukucok				5,355	7,157
Item: 263102 LG Unconditional grants					
Atoroma P/S	Atoroma P/S	Conditional Grant to Primary Education	N/A	5,355	7,157
LCII: Apuuton				4,640	5,144
Item: 263102 LG Unconditional grants					
Apuuton-Toroma P/S	Apuuton-Toroma P/S	Conditional Grant to Primary Education	N/A	4,640	5,144
LCII: Ominya				5,803	5,940
Item: 263102 LG Unconditional grants					
Ongatunyo P/S	Ongatunyo P/S	Conditional Grant to Primary Education	N/A	5,803	5,940
Sector: Health				23,566	13,847
LG Function: Primary Healthcare				23,566	13,847
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,566	13,847
LCII: Akurao				4,689	2,755
Item: 263104 Transfers to other govt. units					
Akurao		Conditional Grant to PHC - development	N/A	4,689	2,755
LCII: Toroma				18,877	11,092
Item: 263104 Transfers to other govt. units					
Toroma		Conditional Grant to PHC - development	N/A	18,877	11,092

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		307,198	189,734
Sector: Public Sector Management				15,000	0
LG Function: District and Urban Administration				15,000	0
<i>Capital Purchases</i>					
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: Toroma				15,000	0
Item: 231004 Transport equipment					
Not Specified Motorcycle purchased		Multi-Sectoral Transfers to LLGs	Not Started	15,000	0

Vote: 522 Katakwi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,258,711	733,696
Sector: Agriculture				144,270	116,872
<i>LG Function: Agricultural Advisory Services</i>				<i>100,086</i>	<i>116,872</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				100,086	116,872
LCII: Katakwi				100,086	116,872
Item: 263204 Transfers to other govt. units					
Katakwi SC		Conditional Grant for NAADS	N/A	100,086	116,872
<i>LG Function: District Production Services</i>				44,184	0
<i>Capital Purchases</i>					
Output: Valley dam construction				36,724	0
LCII: Aleles				36,724	0
Item: 231007 Other Fixed Assets (Depreciation)					
Valley dams	Owaya Valley Dam	Conditional transfers to Production and Marketing	Being Procured	36,724	0
Output: PRDP-Market Construction				7,460	0
LCII: Katakwi				7,460	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Market stalls		PRDP	Not Started	7,460	0
Sector: Works and Transport				413,226	73,319
<i>LG Function: District, Urban and Community Access Roads</i>				<i>413,226</i>	<i>73,319</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				377,002	22,000
LCII: Katakwi				377,002	22,000
Item: 231003 Roads and bridges (Depreciation)					
LC sealing on Katakwi - Toroma Road		Roads Rehabilitation Grant	Not Started	377,002	22,000
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,848	8,759
LCII: Katakwi				6,848	8,759
Item: 263102 LG Unconditional grants					
Katakwi	apoolin, Abela and aliakameri	Uganda Road Fund	N/A	6,848	8,759
Output: District Roads Maintenance (URF)				29,376	42,560
LCII: Abwanget				11,016	0
Item: 263201 LG Conditional grants					
Getom-Toroma	Abwanget	Other Transfers from Central Government	N/A	11,016	0
LCII: Aleles				0	13,978
Item: 263104 Transfers to other govt. units					

Vote: 522 Katakwi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,258,711	733,696
Aleles-Omodoi-Adere		URF	N/A	0	13,978
LCII: Alukucok				18,360	0
Item: 263201 LG Conditional grants					
Katakwi- Toroma road	Alukucok	Other Transfers from Central Government	N/A	18,360	0
LCII: Katakwi				0	28,582
Item: 263104 Transfers to other govt. units					
Katakwi-Toroma		URF	N/A	0	19,264
Getom-Toroma		URF	N/A	0	9,318
Sector: Education				680,937	530,246
LG Function: Pre-Primary and Primary Education				169,752	76,281
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				12,453	2,219
LCII: Aakum				0	2,219
Item: 231001 Non Residential buildings (Classrooms)					
Construction of a staff house	Obwobwo P/s	Conditional Grant to SFG	Completed	0	2,219
LCII: Dadas				12,453	0
Item: 231001 Non Residential buildings (Classrooms)					
Reroofing of a 2-classroom block	St. Joseph Dadas P/S	LGMSD (Former LGDP)	Works Underway	12,453	0
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Katakwi				50,000	0
Item: 231001 Non Residential buildings (Classrooms)					
Construction of 2 classrooms with an office and lightening arrestor.	Olela P/S	PRDP	Not Started	50,000	0
Output: Latrine construction and rehabilitation				21,501	3,357
LCII: Abella				15,718	0
Item: 231001 Non Residential buildings (Classrooms)					
Construction of a 5 stance drainable pit latrine	Abela P/S	Conditional Grant to SFG	Not Started	15,718	0
LCII: Katakwi				5,783	3,357
Item: 231001 Non Residential buildings (Classrooms)					
Completion of a 5-stance drainable pit latrine	Ocorimongin P/S	Conditional Grant to SFG	Not Started	575	0

Vote: 522 Katakwi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,258,711	733,696
Completion of a 5-stance drainable pit latrine	Olela P/S	Conditional Grant to SFG	Works Underway	5,208	3,357
Output: PRDP-Provision of furniture to primary schools				3,960	0
LCII: Katakwi				3,960	0
Item: 231006 Furniture and fittings (Desks))					
Procurement of 36 3-seater desks	Olela P/S	PRDP	Not Started	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				81,838	70,705
LCII: Abella				10,696	10,149
Item: 263102 LG Unconditional grants					
Abela P/S	Abela P/S	Conditional Grant to Primary Education	N/A	5,068	4,169
Getom P/S	GetomP/S	Conditional Grant to Primary Education	N/A	5,628	5,980
LCII: Abwanget				5,311	5,712
Item: 263102 LG Unconditional grants					
Abwanget P/S	Abwanget P/S	Conditional Grant to Primary Education	N/A	5,311	5,712
LCII: Aleles				15,935	18,270
Item: 263102 LG Unconditional grants					
Apolin P/S	Aparisa-Usuk P/S	Conditional Grant to Primary Education	N/A	3,468	3,269
Agurigur P/S	Agurigur P/S	Conditional Grant to Primary Education	N/A	3,722	5,361
Adodoi-Kapujan P/S	Adodoi - Kapujan P/S	Conditional Grant to Primary Education	N/A	5,209	6,257
Lalei P/S	Lalei P/S	Conditional Grant to Primary Education	N/A	3,535	3,383
LCII: Aliakamer				11,403	9,931
Item: 263102 LG Unconditional grants					
Alogook P/S	Alogook P/S	Conditional Grant to Primary Education	N/A	5,965	5,228
Aliakamer P/S	Aliakamer P/S	Conditional Grant to Primary Education	N/A	5,437	4,703
LCII: Alukucok				10,931	11,192
Item: 263102 LG Unconditional grants					

Vote: 522 Katakwi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,258,711	733,696
Akoboi P/S	Akoboi P/S	Conditional Grant to Primary Education	N/A	5,844	6,014
Alukucok P/S	Alukuccok P/S	Conditional Grant to Primary Education	N/A	5,087	5,178
LCII: Dadas Item: 263102 LG Unconditional grants				7,176	7,735
Dadas P/S	Apuuton P/S	Conditional Grant to Primary Education	N/A	2,988	3,576
Aterai P/S	Aterai P/S	Conditional Grant to Primary Education	N/A	4,188	4,159
LCII: Katakwi Item: 263102 LG Unconditional grants				20,387	7,715
Others		Conditional Grant to Primary Education	N/A	11,601	0
Ocorimongin P/S	Ocorimongin P/S	Conditional Grant to Primary Education	N/A	3,521	3,383
Olela P/S	Olela P/S	Conditional Grant to Primary Education	N/A	5,265	4,332
LG Function: Secondary Education				511,186	453,965
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				110,219	53,000
LCII: Katakwi Item: 312204 Taxes on Machinery, Furniture & Vehicles				110,219	53,000
Construction of dormitories	Katakwi High School	Other Transfers from Central Government	Works Underway	110,219	53,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				400,966	400,965
LCII: Katakwi Item: 263102 LG Unconditional grants				400,966	400,965
All schools		Conditional Grant to Secondary Education	N/A	400,966	400,965
Sector: Health				20,277	13,259
LG Function: Primary Healthcare				20,277	13,259
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,556	6,372
LCII: Aliakamer Item: 263104 Transfers to other govt. units				8,556	6,372
Katakwi C.O.U HC II	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	8,556	6,372

Vote: 522 Katakwi District**2013/14 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,258,711	733,696
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,721	6,887
LCII: Aliakamer				4,565	2,682
Item: 263104 Transfers to other govt. units					
Aliakamer		Conditional Grant to PHC - development	N/A	4,565	2,682
LCII: Alukucok				7,156	4,205
Item: 263104 Transfers to other govt. units					
Akobo	Akobo HC II	Conditional Grant to PHC - development	N/A	7,156	4,205

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		712,929	251,978
Sector: Agriculture				53,020	59,240
<i>LG Function: Agricultural Advisory Services</i>				<i>53,020</i>	<i>59,240</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				53,020	59,240
LCII: Northern Ward				53,020	59,240
Item: 263204 Transfers to other govt. units					
Katakwi TC		Conditional Grant for NAADS	N/A	53,020	59,240
Sector: Works and Transport				109,653	52,016
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,003</i>	<i>52,016</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				74,003	52,016
LCII: Southern Ward				74,003	52,016
Item: 263104 Transfers to other govt. units					
Katakwi Town Council		Roads Rehabilitation Grant	N/A	74,003	52,016
<i>LG Function: District Engineering Services</i>				<i>35,650</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Construction of public Buildings				35,650	0
LCII: Northern Ward				35,650	0
Item: 231001 Non Residential buildings (Classrooms)					
Fencing of the Works yard	Works Yard	PRDP	Not Started	35,650	0
Sector: Education				44,683	45,501
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,683</i>	<i>45,501</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				19,298	16,071
LCII: Southern Ward				19,298	16,071
Item: 231001 Non Residential buildings (Classrooms)					
Completion of two 2-classroom blocks	Apeleun P/S	PRDP	Works Underway	19,298	16,071
Output: Latrine construction and rehabilitation				8,009	3,104
LCII: Northern Ward				4,213	0
Item: 231001 Non Residential buildings (Classrooms)					
Completion of a 5-stance drainable pit latrine	Katakwi P/S	Conditional Grant to SFG	Not Started	4,213	0
LCII: Southern Ward				3,796	3,104
Item: 231001 Non Residential buildings (Classrooms)					
Completion of a 5-stance pit latrine	Apeleun P/S	Conditional Grant to SFG	Completed	3,796	3,104
<i>Lower Local Services</i>					

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		712,929	251,978
Output: Primary Schools Services UPE (LLS)				17,376	26,327
LCII: Northern Ward				13,231	14,096
Item: 263102 LG Unconditional grants					
Katakwi P/S	Katakwi P/S	Conditional Grant to Primary Education	N/A	8,785	9,561
Katakwi T/S P/S	Katakwi T/S P/S	Conditional Grant to Primary Education	N/A	4,446	4,535
LCII: Southern Ward				4,146	12,231
Item: 263102 LG Unconditional grants					
Apeleun P/S	Apeieun P/S	Conditional Grant to Primary Education	N/A	4,146	3,274
Apuuton P/S	Apuuton P/S	Conditional Grant to Primary Education	N/A	0	8,957
Sector: Health				110,250	81,936
LG Function: Primary Healthcare				110,250	81,936
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				110,250	81,936
LCII: Southern Ward				110,250	81,936
Item: 263104 Transfers to other govt. units					
Katakwi District Hospital	Katakwi District Hospital	Conditional Grant to District Hospitals	N/A	110,250	81,936
Sector: Water and Environment				37,500	0
LG Function: Rural Water Supply and Sanitation				37,500	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				25,000	0
LCII: Northern Ward				25,000	0
Item: 231001 Non Residential buildings (Classrooms)					
Renovation of District Water Office		Conditional transfer for Rural Water	Not Started	25,000	0
Output: Vehicles & Other Transport Equipment				12,500	0
LCII: Northern Ward				12,500	0
Item: 231004 Transport equipment					
Procurement of 1 Motorcycle		Conditional transfer for Rural Water	Not Started	12,500	0
Sector: Public Sector Management				335,025	7,713
LG Function: District and Urban Administration				331,725	7,372
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				95,671	7,372
LCII: Northern Ward				95,671	7,372
Item: 231001 Non Residential buildings (Classrooms)					

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		712,929	251,978
Construction of council chambers	District Headquarters	Locally Raised Revenue and LDG	Works Underway	91,671	7,372
Item: 281503 Engineering and Design Studies & Plans for capital works					
Construction of council chambers design and drawings	District Headquarters	Local Revenue (3%)	Not Started	4,000	0
Output: PRDP-Buildings & Other Structures				221,054	0
LCII: Northern Ward				221,054	0
Item: 231001 Non Residential buildings (Classrooms)					
Construction of Council Resource Centre / Chambers	District Headquarters	PRDP	Not Started	221,054	0
Output: PRDP-Vehicles & Other Transport Equipment				15,000	0
LCII: Northern Ward				15,000	0
Item: 231004 Transport equipment					
Motorcycle purchased		Multi-Sectoral Transfers to LLGs	Not Started	15,000	0
LG Function: Local Government Planning Services				3,300	341
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,300	341
LCII: Northern Ward				3,300	341
Item: 231004 Transport equipment					
Procurement of tyres	District Headquarters	Locally Raised Revenues	Not Started	3,000	0
Procurement of a bicycle	District Headquarters	District Unconditional Grant - Non Wage	Completed	300	341
Sector: Accountability				22,798	5,571
LG Function: Financial Management and Accountability(LG)				22,798	5,571
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				250	0
LCII: Northern Ward				250	0
Item: 231001 Non Residential buildings (Classrooms)					
Maintenance of two finance buildings	District Hqtrs	Locally Raised Revenues	Not Started	250	0
Output: Vehicles & Other Transport Equipment				1,314	2,758
LCII: Northern Ward				1,314	2,758
Item: 231004 Transport equipment					
Repairs and maintenance of 1 vehicle, 1 Motorcycle and 1 Bicycle.	District Hqtrs	District Unconditional Grant - Non Wage	Works Underway	1,314	2,758

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		712,929	251,978
Output: Office and IT Equipment (including Software)				13,500	2,813
LCII: Northern Ward				13,500	2,813
Item: 231005 Machinery and equipment					
Subscription and up-grade of the ledger works system	District headquarters	District Unconditional Grant - Non Wage	Not Started	7,200	0
Purchase of Desk Top Computers	District Headquarters	District Unconditional Grant - Non Wage	Not Started	4,000	0
Computer Maintenance and supplies	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	2,300	2,813
Output: Furniture and Fixtures (Non Service Delivery)				7,734	0
LCII: Northern Ward				7,734	0
Item: 231006 Furniture and fittings (Desks)					
Procurement of office desks	Finance Department at District Headquarters	Locally Raised Revenues	Not Started	2,100	0
Procurement of office chairs	Finance Department at District Headquarters	Locally Raised Revenues	Not Started	2,434	0
Procurement of storage furniture	Finance Department at District Headquarters	LGMSD (Former LGDP)	Not Started	3,200	0

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		219,745	192,214
Sector: Agriculture				73,938	88,262
<i>LG Function: Agricultural Advisory Services</i>				<i>73,938</i>	<i>88,262</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,938	88,262
LCII: Kaikamosing				73,938	88,262
Item: 263204 Transfers to other govt. units					
Ngariam		Conditional Grant for NAADS	N/A	73,938	88,262
Sector: Works and Transport				93,760	74,974
<i>LG Function: District, Urban and Community Access Roads</i>				<i>93,760</i>	<i>74,974</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				70,000	9,342
LCII: Bisina				25,000	9,342
Item: 231003 Roads and bridges (Depreciation)					
completion of Ootur swamp Roads		Roads Rehabilitation Grant	Works Underway	25,000	9,342
LCII: Kaikamosing				45,000	0
Item: 231003 Roads and bridges (Depreciation)					
completion of Odoot - Ngariam Roads		Roads Rehabilitation Grant	Not Started	45,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,400	5,689
LCII: Kaikamosing				5,400	5,689
Item: 263102 LG Unconditional grants					
Ngariam	Bisina	Uganda Road Fund	N/A	5,400	5,689
Output: District Roads Maintenance (URF)				18,360	59,944
LCII: Bisina				18,360	0
Item: 263201 LG Conditional grants					
Odoot- Oriau	Olupe	Other Transfers from Central Government	N/A	18,360	0
LCII: Katakwi				0	59,944
Item: 263104 Transfers to other govt. units					
Odoot-Ngariam		URF	N/A	0	9,416
Omodoi -Ngariam		URF	N/A	0	22,841
Odoot -Olupe-Oriau		URF	N/A	0	15,531
Ngariam-Palaam-Iising		URF	N/A	0	12,155
Sector: Education				35,883	19,480
<i>LG Function: Pre-Primary and Primary Education</i>				<i>35,883</i>	<i>19,480</i>
<i>Capital Purchases</i>					

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		219,745	192,214
Output: Latrine construction and rehabilitation				23,739	7,353
LCII: Bisina				15,718	0
Item: 231001 Non Residential buildings (Classrooms)					
Construction of a 5 stance drainable pit latrine	Olupe P/S	Conditional Grant to SFG	Not Started	15,718	0
LCII: Kaikamosing				8,021	7,353
Item: 231001 Non Residential buildings (Classrooms)					
Completion of a 5- stance drainable pit latrine	Acanga	Conditional Grant to SFG	Completed	8,021	7,353
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,144	12,127
LCII: Bisina				5,954	5,594
Item: 263102 LG Unconditional grants					
OlupeP/S	Olupe P/S	Conditional Grant to Primary Education	N/A	5,954	5,594
LCII: Pakwi				6,190	6,533
Item: 263102 LG Unconditional grants					
Ocwiin P/S	Ocwiin P/S	Conditional Grant to Primary Education	N/A	3,030	3,165
OpeurAodot P/S	Opeuru-Aodot P/S	Conditional Grant to Primary Education	N/A	3,160	3,368
Sector: Health				16,163	9,497
LG Function: Primary Healthcare				16,163	9,497
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,163	9,497
LCII: Bisina				7,156	4,205
Item: 263104 Transfers to other govt. units					
Bisina	Bisina HC II	Conditional Grant to PHC - development	N/A	7,156	4,205
LCII: Kaikamosing				9,007	5,292
Item: 263104 Transfers to other govt. units					
Ngariam	Ngariam HC III	Conditional Grant to PHC - development	N/A	9,007	5,292

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		486,875	152,724
Sector: Agriculture				79,168	88,440
<i>LG Function: Agricultural Advisory Services</i>				<i>79,168</i>	<i>88,440</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,168	88,440
LCII: Ongongoja				79,168	88,440
Item: 263204 Transfers to other govt. units					
Ongongoja		Conditional Grant for NAADS	N/A	79,168	88,440
Sector: Works and Transport				159,315	18,476
<i>LG Function: District, Urban and Community Access Roads</i>				<i>159,315</i>	<i>18,476</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				100,000	0
LCII: Ongongoja				100,000	0
Item: 231003 Roads and bridges (Depreciation)					
Raising of Ongongoja swamp		Roads Rehabilitation Grant	Not Started	100,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,780	3,669
LCII: Ongongoja				3,780	3,669
Item: 263102 LG Unconditional grants					
Ongongoja	Okocho	Uganda Road Fund	N/A	3,780	3,669
Output: District Roads Maintenance (URF)				55,535	14,807
LCII: Adacar				0	10,268
Item: 263104 Transfers to other govt. units					
Aketa-Adacar		URF	N/A	0	10,268
LCII: Katakwi				0	4,539
Item: 263104 Transfers to other govt. units					
Ongongoja-Obwobwo		URF	N/A	0	4,539
LCII: Obwobwo				5,508	0
Item: 263201 LG Conditional grants					
Ongongoja- Obwobwo	obwobwo	Other Transfers from Central Government	N/A	5,508	0
LCII: Okocho				14,112	0
Item: 263201 LG Conditional grants					
Adacar- Arengecora	Okocho	Other Transfers from Central Government	N/A	14,112	0
LCII: Ongongoja				35,915	0
Item: 263201 LG Conditional grants					
Usuk- Ongongoja	ongongoja	Other Transfers from Central Government	N/A	35,915	0

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		486,875	152,724
Sector: Education				49,182	34,426
LG Function: Pre-Primary and Primary Education				49,182	34,426
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	1,844
LCII: Cheleuko				0	1,844
Item: 231001 Non Residential buildings (Classrooms)					
Construction of 5-satnce pit latrine		Conditional Grant to SFG	Works Underway	0	1,844
Output: Latrine construction and rehabilitation				15,718	0
LCII: Okocho				15,718	0
Item: 231001 Non Residential buildings (Classrooms)					
Construction of a 5 stance drainable pit latrine	Okochu P/S	Conditional Grant to SFG	Not Started	15,718	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,464	32,583
LCII: Aketa				10,131	8,571
Item: 263102 LG Unconditional grants					
Abwokodia P/S	Abwokodia P/S	Conditional Grant to Primary Education	N/A	4,829	3,749
A kwamor P/S	Akwamor P/S	Conditional Grant to Primary Education	N/A	5,302	4,822
LCII: Obwobwo				1,884	2,062
Item: 263102 LG Unconditional grants					
Obwobwo P/S	Obwobwo P/S	Conditional Grant to Primary Education	N/A	1,884	2,062
LCII: Okocho				2,010	2,359
Item: 263102 LG Unconditional grants					
Okochu P/S	Okochu P/S	Conditional Grant to Primary Education	N/A	2,010	2,359
LCII: Okuda				6,340	6,044
Item: 263102 LG Unconditional grants					
Okuda P/S	Okuda P/S	Conditional Grant to Primary Education	N/A	6,340	6,044
LCII: Omukuny				4,157	4,145
Item: 263102 LG Unconditional grants					
Obulengorok P/S	Obulengorok P/S	Conditional Grant to Primary Education	N/A	4,157	4,145
LCII: Ongatunyo				5,388	5,549
Item: 263102 LG Unconditional grants					

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		486,875	152,724
Aketa P/S	Aketa P/S	Conditional Grant to Primary Education	N/A	5,388	5,549
LCII: Ongongoja				3,554	3,853
Item: 263102 LG Unconditional grants					
Ongongoja P/S	Ongongoja P/S	Conditional Grant to Primary Education	N/A	3,554	3,853
Sector: Health				186,210	11,382
LG Function: Primary Healthcare				186,210	11,382
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				78,000	0
LCII: Okocho				78,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house	Okokocho II	Conditional Grant to PHC - development	Not Started	78,000	0
Output: PRDP-Maternity ward construction and rehabilitation				63,874	0
LCII: Okocho				63,874	0
Item: 231001 Non Residential buildings (Classrooms)					
Construction of a maternity Ward	Okokocho HCII	PRDP	Not Started	63,874	0
Output: PRDP-OPD and other ward construction and rehabilitation				6,000	0
LCII: Okocho				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Installation of solar	Okokocho HC II	PRDP	Not Started	6,000	0
Output: Specialist health equipment and machinery				18,965	0
LCII: Okocho				18,965	0
Item: 231005 Machinery and equipment					
Procurement of equipment	Okokocho HCII	Conditional Grant to PHC - development	Not Started	18,965	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,371	11,382
LCII: Aketa				9,994	5,872
Item: 263104 Transfers to other govt. units					
Aketa Health Unit	Aketa HC III	Conditional Grant to PHC- Non wage	N/A	9,994	5,872
LCII: Okocho				4,689	2,755
Item: 263104 Transfers to other govt. units					
Okokocho		Conditional Grant to PHC - development	N/A	4,689	2,755
LCII: Ongongoja				4,689	2,755
Item: 263104 Transfers to other govt. units					

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		486,875	152,724
Ongongoja	Ongongoja HC II	Conditional Grant to PHC - development	N/A	4,689	2,755
Sector: Water and Environment				13,000	0
LG Function: Rural Water Supply and Sanitation				13,000	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				13,000	0
LCII: Okuda				13,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of one five stance pit latrine at a Rural Growth Centre (Okuda market)		Conditional transfer for Rural Water	Not Started	13,000	0

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		276,977	126,254
Sector: Agriculture				73,938	84,797
<i>LG Function: Agricultural Advisory Services</i>				<i>73,938</i>	<i>84,797</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				73,938	84,797
LCII: Palam				73,938	84,797
Item: 263204 Transfers to other govt. units					
Palam		Conditional Grant for NAADS	N/A	73,938	84,797
Sector: Works and Transport				73,762	4,510
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,762</i>	<i>4,510</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				45,000	0
LCII: Palam				45,000	0
Item: 231003 Roads and bridges (Depreciation)					
completion of Odoot - Oriau Roads		Roads Rehabilitation Grant	Not Started	45,000	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,812	4,510
LCII: Palam				5,812	4,510
Item: 263102 LG Unconditional grants					
Palam	Palaam	Uganda Road Fund	N/A	5,812	4,510
Output: District Roads Maintenance (URF)				22,950	0
LCII: Odoot				22,950	0
Item: 263201 LG Conditional grants					
Ngariam- Palaam	Odoot	Other Transfers from Central Government	N/A	11,934	0
Odoot - Ngariam	Olupe	Other Transfers from Central Government	N/A	11,016	0
Sector: Education				97,810	27,820
<i>LG Function: Pre-Primary and Primary Education</i>				<i>97,810</i>	<i>27,820</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				50,000	0
LCII: Odoot				50,000	0
Item: 231001 Non Residential buildings (Classrooms)					
Construction of 2 classrooms with an office and lightning arrestor.	Odoot P/S	PRDP	Not Started	50,000	0
Output: Latrine construction and rehabilitation				16,716	0
LCII: Ngariam				15,718	0
Item: 231001 Non Residential buildings (Classrooms)					

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		276,977	126,254
Construction of a 5 stance drainable pit latrine	Amorwongora P/S	Conditional Grant to SFG	Not Started	15,718	0
LCII: Palam Item: 231001 Non Residential buildings (Classrooms)				998	0
Completion of a 5- stance drainable pit latrine	Palam P/S	Conditional Grant to SFG	Not Started	998	0
Output: PRDP-Provision of furniture to primary schools				3,960	0
LCII: Odoot Item: 231006 Furniture and fittings (Desks))				3,960	0
Procurement of 36 3-seater desks	Odoot P/S	PRDP	Being Procured	3,960	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				27,134	27,820
LCII: Acanga Item: 263102 LG Unconditional grants				2,776	2,928
Obuleaje P/S	Obuleajet P/S	Conditional Grant to Primary Education	N/A	2,776	2,928
LCII: Ngariam Item: 263102 LG Unconditional grants				9,514	10,050
Amoruongora P/S	Amoruongora P/S	Conditional Grant to Primary Education	N/A	2,323	2,166
Alengo P/S	Alengo P/S	Conditional Grant to Primary Education	N/A	3,357	3,215
Ngariam P/S	Ngariam P/S	Conditional Grant to Primary Education	N/A	3,834	4,669
LCII: Odoot Item: 263102 LG Unconditional grants				3,961	3,947
Odoot P/S	Odoot P/S	Conditional Grant to Primary Education	N/A	3,961	3,947
LCII: Okwamomwar Item: 263102 LG Unconditional grants				3,215	3,526
Okwamomwar P/S	Okwamomwar P/S	Conditional Grant to Primary Education	N/A	3,215	3,526
LCII: Olilim Item: 263102 LG Unconditional grants				5,302	4,896
Olilim P/S	Olilim P/S	Conditional Grant to Primary Education	N/A	5,302	4,896

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		276,977	126,254
LCII: Palam				2,367	2,473
Item: 263102 LG Unconditional grants					
Palam P/S	Palam P/S	Conditional Grant to Primary Education	N/A	2,367	2,473
Sector: Health				31,466	9,127
LG Function: Primary Healthcare				31,466	9,127
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				22,500	0
LCII: Palam				22,500	0
Item: 231001 Non Residential buildings (Classrooms)					
Completion of OPD	Palam HC II	PRDP	Not Started	22,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,278	6,372
LCII: Ngariam				4,278	6,372
Item: 263104 Transfers to other govt. units					
Ngariam C.O.U HC II	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	4,278	6,372
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,689	2,755
LCII: Olilim				4,689	2,755
Item: 263104 Transfers to other govt. units					
Olilim	Olilim HC II	Conditional Grant to PHC - development	N/A	4,689	2,755

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		230,885	210,641
Sector: Agriculture				115,892	90,609
<i>LG Function: Agricultural Advisory Services</i>				<i>79,168</i>	<i>90,609</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				79,168	90,609
LCII: Usuk				79,168	90,609
Item: 263204 Transfers to other govt. units					
Usuk		Conditional Grant for NAADS	N/A	79,168	90,609
<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: Abwokodia				36,724	0
Item: 231007 Other Fixed Assets (Depreciation)					
Valley Dams	Adai Valley Dam	Conditional transfers to Production and Marketing	Being Procured	36,724	0
Sector: Works and Transport				17,879	35,990
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,879</i>	<i>35,990</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,945	6,589
LCII: Usuk				5,945	6,589
Item: 263102 LG Unconditional grants					
Usuk	Usuk	Uganda Road Fund	N/A	5,945	6,589
Output: District Roads Maintenance (URF)				11,934	29,401
LCII: Adacar				11,934	12,510
Item: 263104 Transfers to other govt. units					
Adacar-Arengecora		URF	N/A	0	12,510
Item: 263201 LG Conditional grants					
Aketa - Adacar	Adacar	Other Transfers from Central Government	N/A	11,934	0
LCII: Usuk				0	16,891
Item: 263104 Transfers to other govt. units					
Usuk - Ongongoja		URF	N/A	0	16,891
Sector: Education				68,158	67,524
<i>LG Function: Pre-Primary and Primary Education</i>				<i>68,158</i>	<i>67,524</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,380	1,380
LCII: Aakum				1,380	1,380
Item: 231001 Non Residential buildings (Classrooms)					

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		230,885	210,641
Payment of dept of supply of desks to Maama Kitenge	Nazareth P/S	LGMSD (Former LGDP)	Completed	1,380	1,380
Output: PRDP-Classroom construction and rehabilitation				7,826	7,847
LCII: Aakum				3,803	3,822
Item: 231001 Non Residential buildings (Classrooms)					
Completion of two 2-classroom blocks	Nazareth P/S	PRDP	Completed	3,803	3,822
LCII: Cheleuko				4,023	4,025
Item: 231001 Non Residential buildings (Classrooms)					
Completion of two 2-classroom blocks	Aparisa-Usuk P/S	PRDP	Works Underway	4,023	4,025
Output: Latrine construction and rehabilitation				7,640	7,490
LCII: Usuk				7,640	7,490
Item: 231001 Non Residential buildings (Classrooms)					
Completion of a 5-stance drainable pit latrine	Usuk Boys P/S	Conditional Grant to SFG	Completed	7,640	7,490
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				51,313	50,808
LCII: Aakum				10,011	9,832
Item: 263102 LG Unconditional grants					
Toibong P/S	Toibong P/S	Conditional Grant to Primary Education	N/A	2,978	3,002
Aakum P/S	Aakum P/S	Conditional Grant to Primary Education	N/A	5,157	4,560
Nazareth P/S	Nazareth P/S	Conditional Grant to Primary Education	N/A	1,877	2,270
LCII: Abwokodia				4,877	5,302
Item: 263102 LG Unconditional grants					
Akwooro P/S	Akwooro P/S	Conditional Grant to Primary Education	N/A	4,877	5,302
LCII: Adacar				13,764	13,784
Item: 263102 LG Unconditional grants					
Okibui P/S	Okibui P/S	Conditional Grant to Primary Education	N/A	3,365	3,858
Acanga P/S	Acanga P/S	Conditional Grant to Primary Education	N/A	5,380	4,540

Vote: 522 Katakwi District**2013/14 Quarter 3****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>		230,885	210,641
Adacar P/S	Adacar P/S	Conditional Grant to Primary Education	N/A	5,019	5,386
LCII: Cheleuko Item: 263102 LG Unconditional grants				3,394	3,373
Aparisa-Usuk P/S	Aparisa-Usuk P/S	Conditional Grant to Primary Education	N/A	3,394	3,373
LCII: Koritok Item: 263102 LG Unconditional grants				3,479	3,472
Aojabule P/S	Aojabule P/S	Conditional Grant to Primary Education	N/A	3,479	3,472
LCII: Usuk Item: 263102 LG Unconditional grants				15,788	15,045
Usuk Girls P/S	Usuk Girls P/S	Conditional Grant to Primary Education	N/A	5,138	5,158
Usuk Boys P/S	Usuk BoysP/S	Conditional Grant to Primary Education	N/A	4,897	4,921
Okolimo P/S	Okolimo P/S	Conditional Grant to Primary Education	N/A	5,753	4,966
Sector: Health				28,956	16,518
LG Function: Primary Healthcare				28,956	16,518
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,112	9,558
LCII: Usuk Item: 263104 Transfers to other govt. units				17,112	9,558
St. Ann Usuk HC III	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	N/A	17,112	9,558
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,845	6,960
LCII: Aakum Item: 263104 Transfers to other govt. units				7,156	4,205
Aakum	Aakum HC II	Conditional Grant to PHC - development	N/A	7,156	4,205
LCII: Koritok Item: 263104 Transfers to other govt. units				4,689	2,755
Koritok		Conditional Grant to PHC - development	N/A	4,689	2,755

Vote: 522 Katakwi District**2013/14 Quarter 3****Checklist for QUARTER 3 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**2013/14 Quarter 3****Checklist for QUARTER 3 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