

Vote: 522 Katakwi District

2014/15 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 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Katakwi District

Date: 6/15/2015

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

Vote: 522 Katakwi District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 693,533 | 271,028 | 39% |
| 2a. Discretionary Government Transfers | 1,871,814 | 1,352,539 | 72% |
| 2b. Conditional Government Transfers | 11,040,813 | 8,569,688 | 78% |
| 2c. Other Government Transfers | 4,409,541 | 1,980,806 | 45% |
| 3. Local Development Grant | 580,126 | 494,630 | 85% |
| 4. Donor Funding | 1,417,218 | 477,735 | 34% |
| Total Revenues | 20,013,044 | 13,146,426 | 66% |

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 | 4,053,611 | 1,917,497 | 1,458,588 | 47% | 36% | 76% |
| 2 Finance | 425,502 | 267,413 | 266,647 | 63% | 63% | 100% |
| 3 Statutory Bodies | 508,098 | 310,382 | 310,205 | 61% | 61% | 100% |
| 4 Production and Marketing | 730,394 | 286,861 | 207,743 | 39% | 28% | 72% |
| 5 Health | 3,237,729 | 2,000,278 | 1,503,246 | 62% | 46% | 75% |
| 6 Education | 7,201,835 | 5,792,096 | 5,311,324 | 80% | 74% | 92% |
| 7a Roads and Engineering | 1,392,954 | 1,078,116 | 908,578 | 77% | 65% | 84% |
| 7b Water | 565,373 | 497,478 | 348,934 | 88% | 62% | 70% |
| 8 Natural Resources | 271,211 | 194,605 | 138,558 | 72% | 51% | 71% |
| 9 Community Based Services | 1,294,723 | 647,068 | 573,129 | 50% | 44% | 89% |
| 10 Planning | 241,357 | 90,657 | 79,720 | 38% | 33% | 88% |
| 11 Internal Audit | 90,257 | 57,517 | 55,764 | 64% | 62% | 97% |
| Grand Total | 20,013,044 | 13,139,968 | 11,162,436 | 66% | 56% | 85% |
| Wage Rec't: | 7,715,657 | 5,978,091 | 5,886,093 | 77% | 76% | 98% |
| Non Wage Rec't: | 4,248,078 | 2,406,324 | 2,077,613 | 57% | 49% | 86% |
| Domestic Dev't | 6,632,091 | 4,277,818 | 2,754,042 | 65% | 42% | 64% |
| Donor Dev't | 1,417,218 | 477,735 | 444,689 | 34% | 31% | 93% |

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

The total District funds received were UGX 13,146,426,000 which is 66% of the annual budget. Of the revenues received UGX 271,028,000 (39% of the approved budget) for locally generated revenue, UGX 11,903,033,000 was central government transfers (68.72% of the approved budget for CGT), UGX 494,630,000 i.e.85% of the approved budget for LGMSD and UGX 477,735,000 (34% of the approved budget) for donor funding.

The district receipts were all disbursed to district departments with the highest disbursement in Education to a tune of UGX 5,792,096,000, Health department UGX 2,000,278,000 and Administration department UGX 1,917,497,000 while the least amount disbursement was from Internal Audit department i.e. UGX 57,517,000 (64% of budget released) and Planning department UGX 90,657,000 (38% of the budget released).

Vote: 522 Katakwi District

2014/15 Quarter 3

Summary: Overview of Revenues and Expenditures

The total expenditure for the District departments and LLGs was UGX 11,161,336,000 (56% of the budget estimates) was spent at the end of third quarter of the FY. Most departments spend above 75% of their funds released except for Production 72%, Water 70% and Natural Resources at 71%. However the expenditure was only 56% of the planned budget as opposed to the expected 75% at the end of quarter III due to poor local revenue collection and donors failing to fully meet their obligations.

The overall total expenditure for departments of UGX 11,161,336,000 as against the overall total revenue receipts of UGX 13,146,426,000 stands at 85%. The unspent amount is for the capital projects in various departments that are ongoing after their award.

Of the total expenditure incurred to plan; wages contributed to 76%, non-wage recurrent was 49%, domestic development at 42% and donor development at 31%.

Vote: 522 Katakwi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>US\$'s 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % <i>Budget Received</i> |
|---|--|------------------------|--|
| 1. Locally Raised Revenues | 693,533 | 271,028 | 39% |
| Local Service Tax | 83,829 | 43,965 | 52% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 4,720 | 2,995 | 63% |
| Public Health Licences | 1,444 | 0 | 0% |
| Property related Duties/Fees | 4,547 | 0 | 0% |
| Park Fees | 18,350 | 3,910 | 21% |
| Other licences | 390 | 822 | 211% |
| Other Fees and Charges | 28,065 | 1,942 | 7% |
| Miscellaneous Revenue (water sources, hall hire) | | 36,294 | |
| Registration of Businesses | 3,890 | 845 | 22% |
| Market/Gate Charges | 202,828 | 93,522 | 46% |
| Land Fees | 80,218 | 26,650 | 33% |
| Liquor licences | 2,575 | 49 | 2% |
| Hotel Tax | 3,000 | 0 | 0% |
| Advertisements/Billboards | 750 | 50 | 7% |
| Court Filing Fees | 1,359 | 1,000 | 74% |
| Business licences | 18,620 | 9,771 | 52% |
| Application Fees | 4,933 | 2,828 | 57% |
| Animal & Crop Husbandry related levies | 10,950 | 6,536 | 60% |
| Agency Fees | 61,348 | 21,878 | 36% |
| Miscellaneous | 83,952 | 13,602 | 16% |
| Rent & rates-produced assets-from private entities | 53 | 0 | 0% |
| Sale of (Produced) Government Properties/assets | 56,716 | 0 | 0% |
| Sale of non - produced Government Properties/assets | 20,000 | 0 | 0% |
| Rent & Rates from other Gov't Units | 998 | 4,369 | 438% |
| 2a. Discretionary Government Transfers | 1,871,814 | 1,352,539 | 72% |
| Transfer of District Unconditional Grant - Wage | 1,248,483 | 889,531 | 71% |
| Urban Unconditional Grant - Non Wage | 52,547 | 39,411 | 75% |
| District Unconditional Grant - Non Wage | 387,328 | 290,496 | 75% |
| Transfer of Urban Unconditional Grant - Wage | 125,194 | 89,403 | 71% |
| District Equalisation Grant | 58,262 | 43,698 | 75% |
| 2b. Conditional Government Transfers | 11,040,813 | 8,569,688 | 78% |
| Conditional Grant to Primary Salaries | 3,769,521 | 3,093,530 | 82% |
| Conditional Grant to Secondary Education | 535,635 | 401,979 | 75% |
| Conditional Grant to Secondary Salaries | 671,287 | 531,992 | 79% |
| Conditional Grant to SFG | 587,594 | 501,590 | 85% |
| Conditional Grant to Primary Education | 443,961 | 311,877 | 70% |
| Conditional Grant to Women Youth and Disability Grant | 9,663 | 7,248 | 75% |
| Conditional transfer for Rural Water | 531,725 | 453,897 | 85% |
| Conditional Transfers for Non Wage Technical & Farm Schools | 160,984 | 120,738 | 75% |
| Conditional Grant to Tertiary Salaries | 235,639 | 186,765 | 79% |
| Conditional Grant to PHC Salaries | 1,328,236 | 1,052,235 | 79% |
| Conditional Grant to PHC- Non wage | 117,854 | 88,391 | 75% |
| Conditional Grant to PAF monitoring | 55,796 | 41,847 | 75% |
| Conditional transfers to DSC Operational Costs | 23,483 | 17,613 | 75% |
| Conditional Grant to NGO Hospitals | 42,479 | 31,860 | 75% |
| Conditional Grant to Functional Adult Lit | 10,594 | 7,944 | 75% |

Vote: 522 Katakwi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

| <i>US\$ 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|---|--|------------------------|--|
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 19,433 | 79% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 82,411 | 61,809 | 75% |
| Conditional Grant to District Hospitals | 109,250 | 81,936 | 75% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,684 | 2,013 | 75% |
| Conditional Grant to Agric. Ext Salaries | 29,617 | 23,461 | 79% |
| Conditional Grant for NAADS | 177,780 | 0 | 0% |
| Conditional Grant to PHC - development | 238,600 | 203,677 | 85% |
| Roads Rehabilitation Grant | 653,652 | 557,978 | 85% |
| Conditional transfers to Production and Marketing | 184,003 | 138,003 | 75% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 131,414 | 94,478 | 72% |
| Conditional transfers to School Inspection Grant | 25,217 | 18,892 | 75% |
| Conditional transfers to Special Grant for PWDs | 20,174 | 15,132 | 75% |
| Construction of Secondary Schools | 482,931 | 411,451 | 85% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 68,779 | 15,300 | 22% |
| NAADS (Districts) - Wage | 155,345 | 30,078 | 19% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 21,090 | 75% |
| Sanitation and Hygiene | 101,860 | 25,452 | 25% |
| 2c. Other Government Transfers | 4,409,541 | 1,980,806 | 45% |
| NUSAF 2 | 2,634,834 | 959,493 | 36% |
| SPECIAL GRANT FOR WOMEN COUNCILS | 3,500 | 0 | 0% |
| OVC | 25,000 | 0 | 0% |
| Unspent balances – Other Government Transfers | 487,917 | 487,917 | 100% |
| ALREP | 35,000 | 0 | 0% |
| CAIP | 23,400 | 0 | 0% |
| UBOS | 400 | 0 | 0% |
| UGANDA ROAD FUND | 552,274 | 390,086 | 71% |
| UNEB | 5,000 | 5,795 | 116% |
| YOUTH LIVELIHOOD PROJECTS | 535,000 | 30,300 | 6% |
| Unspent balances – Conditional Grants | 107,216 | 107,216 | 100% |
| 3. Local Development Grant | 580,126 | 494,630 | 85% |
| LGMSD (Former LGDP) | 580,126 | 494,630 | 85% |
| 4. Donor Funding | 1,417,218 | 477,735 | 34% |
| UNEPI | 30,000 | 0 | 0% |
| PCY | 25,000 | 8,826 | 35% |
| PREFA | 165,000 | 0 | 0% |
| Unspent balances - donor | 154 | 154 | 100% |
| BAYLOR UGANDA | 229,433 | 0 | 0% |
| UNFPA | 529,051 | 335,136 | 63% |
| UNICEF | 280,542 | 11,300 | 4% |
| WHO | 95,000 | 68,107 | 72% |
| NTD | 63,038 | 54,212 | 86% |
| Total Revenues | 20,013,044 | 13,146,426 | 66% |

(i) Cummulative Performance for Locally Raised Revenues

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

Vote: 522 Katakwi District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

revenue of UGX 271,028,000 which translates to 39% of the annual budget of which should have been at 75% of the budget. The revenue collection was far much below the expected 100% during the quarter and 75% annually by the end of 3rd quarter because most revenue sources were not exploited because of little effort being used/little enforcement by revenue collectors at LLGs and also the quarantine that was imposed on the sale of livestock drastically affected the revenue collection. The major source which is Market/Gate collections only achieved only 46% because of poor revenue collection.

Other major sources like other fees and charges; land fees; business licences; animal and crop husbandry related duties and agency fees performed below 40% and hence poorly. Some reasons for that were collection of licences did not fully takeoff because they are paid in accordance with the calendar year. Sale of government properties performed at 0% because an expert on valuing assets is awaited from the ministry. There is therefore need to improve local revenue collection using the existing Revenue Enhancement Plan.

(ii) Cummulative Performance for Central Government Transfers

Discretionary Government Transfers collected UGX 1,352,539,000 which stood at 72% of the annual planned budget which is slightly down from the planned 75%. Some of the transfers achieved 75% of the expected planned cumulative releases save for district and urban unconditional grants wages at 71%.

Conditional Government Transfers collection was UGX 8,569,688,000 representing 78% of the planned annual i.e. the cumulative collection was adequately achieved (from expected 50%). However there were no releases received under NAADS projects but NAADS wages release was there for only quarter I. Sanitation & hygiene grants release was received only in second quarter. Also conditional transfers to councilor's allowances and gratuity for LG elected political Leaders only achieved 22% but it is usually paid lump sum in the 4th quarter release.

Other Government Transfers collection was UGX 1,980,806,000 which stood at 45% of the planned annual budget. It reflected poor releases of revenue because grants like special grants for women councils, OVC, ALREP, CAIP and UBOS have not been received since the beginning of the FY while others that have performed poorly include NUSAF II at 36% and Youth Livelihood Projects at 6%. Better performance was however reflected by UNEB which exhibited 116% and Uganda Road Fund fairly at 71%. The Local Development Grant release which has also a component of PRDP funding performed better than planned i.e. UGX 494,630,000 which is 85% because more funds were released in the third quarter.

(iii) Cummulative Performance for Donor Funding

Overall, the District realised 34% of donor funds against the annual donor budget which cumulatively were realised as UGX 477,735,000. This is far much below the expected 75% by the end of the third quarter.

The reason being that some donors like UNEPI, PREFA and BAYLOR UGANDA have not met their obligations of sending funds to the district since the beginning of the FY while UNICEF and PCY performed poorly i.e. at 4% and 35% respectively. However NTD has released 86%, WHO 72% and UNFPA 63% of their planned Annual budgets to the district.

Vote: 522 Katakwi District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

| <i>US\$ Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,210,484 | 678,024 | 56% | 297,923 | 222,860 | 75% |
| Conditional Grant to PAF monitoring | 34,912 | 26,184 | 75% | 8,728 | 8,728 | 100% |
| Locally Raised Revenues | 110,520 | 26,395 | 24% | 27,630 | 6,343 | 23% |
| Unspent balances – Other Government Transfers | 18,792 | 18,792 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 70,879 | 21,740 | 31% | 17,720 | 5,160 | 29% |
| Multi-Sectoral Transfers to LLGs | 308,831 | 121,047 | 39% | 77,208 | 45,613 | 59% |
| District Unconditional Grant - Non Wage | 74,454 | 52,841 | 71% | 18,613 | 18,614 | 100% |
| District Equalisation Grant | 3,072 | 16,102 | 524% | 768 | 14,566 | 1897% |
| Transfer of District Unconditional Grant - Wage | 589,024 | 394,924 | 67% | 147,256 | 123,836 | 84% |
| <i>Development Revenues</i> | 2,843,127 | 1,239,473 | 44% | 705,512 | 380,752 | 54% |
| LGMSD (Former LGDP) | 303,256 | 252,174 | 83% | 75,814 | 101,643 | 134% |
| Locally Raised Revenues | 1,565 | 0 | 0% | 391 | 0 | 0% |
| Unspent balances – Conditional Grants | 21,074 | 21,074 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 2,482,706 | 937,753 | 38% | 620,676 | 267,960 | 43% |
| Multi-Sectoral Transfers to LLGs | 32,854 | 27,136 | 83% | 8,213 | 11,149 | 136% |
| District Equalisation Grant | 1,672 | 1,336 | 80% | 418 | 0 | 0% |
| Total Revenues | 4,053,611 | 1,917,497 | 47% | 1,003,435 | 603,612 | 60% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,210,484 | 660,867 | 55% | 302,618 | 217,899 | 72% |
| Wage | 652,387 | 438,862 | 67% | 163,097 | 137,733 | 84% |
| Non Wage | 558,097 | 222,005 | 40% | 139,521 | 80,165 | 57% |
| <i>Development Expenditure</i> | 2,843,127 | 797,721 | 28% | 700,817 | 133,507 | 19% |
| Domestic Development | 2,843,127 | 797,721 | 28% | 700,817 | 133,507 | 19% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 4,053,611 | 1,458,588 | 36% | 1,003,435 | 351,405 | 35% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 17,157 | 1% | | | |
| <i>Development Balances</i> | | 441,752 | 16% | | | |
| Domestic Development | | 441,752 | 16% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 458,909 | 11% | | | |

The cumulative revenue performance was UGX 1,917,497,000 against the planned annual budget of UGX 4,053,611,000 representing 47%. The underperformance was mainly due to poor local revenue collection. Central Government Transfers performance was also very poor i.e. to the tune of 43% instead of 75% margin for 3 quarters because NUSAF II is coming to a close.

During the quarter the department received a total of UGX 603,612,000 from local revenue, conditional grant, and unconditional grants released from the centre, not all the expected revenue was realized especially locally collected revenue meaning some activities were affected. The total revenue received stood at 60% from the planned quarterly. Revenue from Equalisation grant went to a tune of 1897% because more money was allocated to department to clear the outstanding obligations.

Cumulative expenditure was UGX 1,457,488,000 which represented 36% of the planned annual budget. Recurrent and development expenditures stood at 55% and 28% respectively. There was less expenditure on domestic development from LGMSD (Capacity building) because activities were still ongoing by end of the quarter and also for construction

Vote: 522 Katakwi District**2014/15 Quarter 3****Workplan 1a: Administration**

under PRDP.

Total recurrent Expenditure in the quarter was UGX 217,899,000 which was 72% of the planned quarterly expenditure. Development expenditure stood at UGX 133,507,000 which is 19%. The total quarter expenditure stood at 35%.

There was an unspent balance of UGX 460,009,000 this balance is for the construction of the council chambers phase three which is ongoing, other funds were for monitoring PRDP projects, and other funds were for the NUSAF projects.

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

There was an unspent balance of UGX 460,009,000 translating to 11% of the annual budget. This balance was for the construction of the council chambers phase three whose actual implementation to start in quarter four. Funds under NUSAFII was for the roads.

(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 | 1 |
| Availability and implementation of LG capacity building policy and plan | yes | yes |
| %age of LG establish posts filled | 25 | 3 |
| No. of monitoring visits conducted | 4 | 4 |
| No. of monitoring reports generated | 8 | 2 |
| No. of monitoring visits conducted (PRDP) | 24 | 4 |
| No. of monitoring reports generated (PRDP) | 24 | 1 |
| No. of administrative buildings constructed | 1 | 1 |
| No. of administrative buildings constructed (PRDP) | 01 | 1 |
| Function Cost (UShs '000) | 4,053,611 | 1,458,588 |
| Cost of Workplan (UShs '000): | 4,053,611 | 1,458,588 |

During the quarter under review, construction of staff houses under NUSAF II was undertaken. The council chambers phase three construction works service provider mobilised resources to the construction site. The District Councilors were facilitated to carry out a study tour to Mukono. The pay roll was maintained and staff were paid ontime.

Vote: 522 Katakwi District**2014/15 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> | 396,994 | 254,475 | 64% | 98,888 | 82,451 | 83% |
| Conditional Grant to PAF monitoring | 7,305 | 5,479 | 75% | 1,826 | 1,826 | 100% |
| Locally Raised Revenues | 35,617 | 15,947 | 45% | 8,904 | 3,570 | 40% |
| Unspent balances – Other Government Transfers | 1,439 | 1,439 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 144,612 | 76,576 | 53% | 36,153 | 29,082 | 80% |
| District Unconditional Grant - Non Wage | 30,186 | 25,288 | 84% | 7,546 | 7,644 | 101% |
| District Equalisation Grant | 16,519 | 8,760 | 53% | 4,130 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 161,316 | 120,987 | 75% | 40,329 | 40,329 | 100% |
| <i>Development Revenues</i> | 28,508 | 12,938 | 45% | 7,127 | 5,791 | 81% |
| LGMSD (Former LGDP) | 2,000 | 1,773 | 89% | 500 | 745 | 149% |
| Locally Raised Revenues | 4,383 | 0 | 0% | 1,096 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 11,311 | 6,953 | 61% | 2,828 | 2,941 | 104% |
| District Unconditional Grant - Non Wage | 8,814 | 4,212 | 48% | 2,203 | 2,106 | 96% |
| District Equalisation Grant | 2,000 | 0 | 0% | 500 | 0 | 0% |
| Total Revenues | 425,502 | 267,413 | 63% | 106,015 | 88,242 | 83% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 396,994 | 254,475 | 64% | 98,889 | 82,851 | 84% |
| Wage | 185,535 | 138,234 | 75% | 46,384 | 46,078 | 99% |
| Non Wage | 211,459 | 116,241 | 55% | 52,505 | 36,773 | 70% |
| <i>Development Expenditure</i> | 28,508 | 12,171 | 43% | 7,126 | 5,524 | 78% |
| Domestic Development | 28,508 | 12,171 | 43% | 7,126 | 5,524 | 78% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 425,502 | 266,647 | 63% | 106,015 | 88,375 | 83% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 767 | 3% | | | |
| Domestic Development | | 767 | 3% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 767 | 0% | | | |

The department cumulatively realized total revenue of UGX 267,475,000 out of the planned figure of UGX 425,502,000 which translates to 63% of the total annual budget i.e. below the expected 75% mark. The actual quarterly receipt was UGX88, 242,000, reflecting 83% of the planned quarterly budget.

The poor performance was as a result of low local revenue collection that affected the major source market/gate collections arising from quarantine that was imposed on sale of livestock because of the outbreak of foot and mouth disease. Planned recurrent revenue was UGX 98,888,000 and actually received was UGX 82,451,000 i.e. 83% while planned development revenue was UGX 7,127,000 and actually realised was UGX 5,791,000 reflecting 81% of the planned figure

In the quarter, the department received a total of UGX 88,242, 000 which stood at 83% of planned quarterly estimates. This revenue comprised of 83% recurrent while development was 81%.

Cumulative expenditure outturn was UGX 266,647,000 i.e. 63% of the planned total expenditure of UGX 425,502,000. Recurrent and development expenditures translated to 64% and 43% of the planned.

Total quarterly expenditure was UGX 88,375,000, which is 83% of the estimated expenditure for the quarter. However wage component constituted 99% of the planned while non-wage constituted 70% of the planned. Unspent balance is meant to finance activities of Lower Local Governments.

Vote: 522 Katakwi District**2014/15 Quarter 3****Workplan 2: Finance**

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

There was unspent balance of UGX767, 000 is meant to finance activities of Lower Local Governments, like for the previous quarter.

(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 | 20/06/2014 | 31/03/2015 |
| Value of LG service tax collection | 38000000 | 40622500 |
| Value of Other Local Revenue Collections | 400000000 | 92341906 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 | 30/09/2015 |
| Date of Approval of the Annual Workplan to the Council | 30/08/2014 | 31/03/2015 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014 | 31/03/2015 |
| Function Cost (UShs '000) | 425,502 | 266,647 |
| Cost of Workplan (UShs '000): | 425,502 | 266,647 |

Fixing and replacment of the office furniture. 3 Months salaries processed and paid , Quarter performance report prepared, BFP prepared , Budget desk meeting held, Computer repairs and service done on 3 computers and computer port link & extension cables were procured. Audit queries responded to, assets evaluated for boarding off, Workshops and seminars attended, Radio talkshow on revenue mobilisation and sensitisation held. Market establishments mobilised and supported, URA returns filed and responded to queries made, banking activities held and bank charges paid, Booksof accounts procured.

Vote: 522 Katakwi District**2014/15 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> | 507,898 | 310,205 | 61% | 125,920 | 107,287 | 85% |
| Conditional Grant to DSC Chairs' Salaries | 24,523 | 19,433 | 79% | 6,131 | 7,578 | 124% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 21,090 | 75% | 7,030 | 7,030 | 100% |
| Conditional Grant to PAF monitoring | 2,168 | 1,626 | 75% | 542 | 542 | 100% |
| 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 | 131,414 | 94,478 | 72% | 32,854 | 30,812 | 94% |
| Conditional transfers to Councillors allowances and Ex-gratia | 68,779 | 15,300 | 22% | 17,195 | 5,100 | 30% |
| Locally Raised Revenues | 95,452 | 40,110 | 42% | 23,863 | 14,612 | 61% |
| Unspent balances – Other Government Transfers | 4,216 | 4,216 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 66,605 | 46,486 | 70% | 16,651 | 19,958 | 120% |
| District Unconditional Grant - Non Wage | 45,546 | 36,659 | 80% | 11,386 | 11,386 | 100% |
| Transfer of District Unconditional Grant - Wage | 17,590 | 13,194 | 75% | 4,397 | 4,398 | 100% |
| <i>Development Revenues</i> | 200 | 177 | 89% | 50 | 74 | 149% |
| LGMSD (Former LGDP) | 200 | 177 | 89% | 50 | 74 | 148% |
| Total Revenues | 508,098 | 310,382 | 61% | 125,970 | 107,361 | 85% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 507,898 | 310,205 | 61% | 125,920 | 107,287 | 85% |
| Wage | 179,854 | 131,851 | 73% | 44,962 | 44,370 | 99% |
| Non Wage | 328,044 | 178,354 | 54% | 80,958 | 62,917 | 78% |
| <i>Development Expenditure</i> | 200 | 0 | 0% | 50 | 0 | 0% |
| Domestic Development | 200 | 0 | 0% | 50 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 508,098 | 310,205 | 61% | 125,970 | 107,287 | 85% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 177 | 89% | | | |
| Domestic Development | | 177 | 89% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 177 | 0% | | | |

The department cumulative revenue against the approved allocation of UGX 508,098,000 realized was UGX 310,382,000 by the end of quarter three translating into 61% cumulative performance. Cumulative Recurrent and development revenues were 61% and 89% respectively. However the recurrent revenue was below the expected i.e. only 61% because of poor local revenue collections which was 42% and conditional transfers to councilor's allowance and Ex-gratia at 22% since much of it is usually paid in quarter four.

The department in the quarter received a total of UGX 107,361,000 out of the planned figure of UGX 125,970,000 which translates to 85%. Planned recurrent revenue was UGX 125,920,000 and actually received UGX 107,287,000 i.e. 85% while planned development revenue was UGX 50,000 and received UGX 74,000 i.e. 148%.

Cumulative performance of expenditure was UGX 310,205,000 which translates to 61% of the annual planned expenditure. Recurrent and development expenditures reflected 61% and 0% respectively.

The expenditure in the quarter was UGX 107,287,000 i.e. 85% of the planned total expenditure of UGX 125,970,000. Recurrent and development expenditures were 85% and 0% respectively against the planned quarter expenditure.

There was unspent balance of UGX 177,000 (89% of the annual development expenditure) which was carried to the next quarter. The funds are meant to facilitate monitoring of development projects. These projects had not yet kicked off.

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

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

There was unspent balance of UGX 177,000 (89% of the annual development expenditure) which was carried to the next quarter. The funds are meant to facilitate monitoring of development projects. These projects had not yet kicked off.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1382 Local Statutory Bodies | | |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 | 1 |
| No. of Land board meetings | 4 | 1 |
| No. of Auditor Generals queries reviewed per LG | 4 | 1 |
| No. of LG PAC reports discussed by Council | 4 | 1 |
| Function Cost (US\$ '000) | 508,098 | 310,205 |
| Cost of Workplan (US\$ '000): | 508,098 | 310,205 |

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

Vote: 522 Katakwi District**2014/15 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> | 377,299 | 157,436 | 42% | 93,750 | 42,082 | 45% |
| Conditional Grant to Agric. Ext Salaries | 29,617 | 23,461 | 79% | 7,404 | 9,163 | 124% |
| Conditional transfers to Production and Marketing | 33,333 | 25,002 | 75% | 8,333 | 8,334 | 100% |
| NAADS (Districts) - Wage | 155,345 | 30,078 | 19% | 38,836 | 0 | 0% |
| Locally Raised Revenues | 30,000 | 4,000 | 13% | 7,500 | 0 | 0% |
| Unspent balances – Other Government Transfers | 2,297 | 2,297 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 35,000 | 0 | 0% | 8,750 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 5,385 | 7,956 | 148% | 1,346 | 3,253 | 242% |
| District Unconditional Grant - Non Wage | 5,400 | 4,200 | 78% | 1,350 | 1,350 | 100% |
| District Equalisation Grant | 1,000 | 500 | 50% | 250 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 79,923 | 59,943 | 75% | 19,981 | 19,981 | 100% |
| <i>Development Revenues</i> | 353,096 | 129,425 | 37% | 85,151 | 37,875 | 44% |
| Conditional Grant for NAADS | 177,780 | 0 | 0% | 44,445 | 0 | 0% |
| Conditional transfers to Production and Marketing | 150,670 | 113,001 | 75% | 37,667 | 37,667 | 100% |
| Unspent balances – Conditional Grants | 12,489 | 12,489 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 5,301 | 507 | 10% | 1,325 | 208 | 16% |
| District Equalisation Grant | 6,855 | 3,428 | 50% | 1,714 | 0 | 0% |
| Total Revenues | 730,394 | 286,861 | 39% | 178,901 | 79,956 | 45% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 377,299 | 142,473 | 38% | 94,324 | 56,417 | 60% |
| Wage | 264,885 | 83,404 | 31% | 66,221 | 29,144 | 44% |
| Non Wage | 112,414 | 59,069 | 53% | 28,103 | 27,273 | 97% |
| <i>Development Expenditure</i> | 353,096 | 65,270 | 18% | 84,577 | 46,618 | 55% |
| Domestic Development | 353,096 | 65,270 | 18% | 84,577 | 46,618 | 55% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 730,394 | 207,743 | 28% | 178,901 | 103,035 | 58% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 14,963 | 4% | | | |
| <i>Development Balances</i> | | 64,154 | 18% | | | |
| Domestic Development | | 64,154 | 18% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 79,117 | 11% | | | |

The Department in the quarter planned to receive recurrent revenue of UGX 93,750,000 but the actual revenue received was UGX 42,082,000 which represents 45%. Development revenue planned was UGX 85,151,000 but actual revenue received was UGX 37,875,000 which constitutes 44%. The overall total revenue received stood at 45% against the planned.

Under the recurrent expenditure in the quarter UGX 94,324,000 was planned but the actual expenditure spent was UGX 56,417,000 which is 60% while development expenditure planned was UGX 84,577,000 but actual spent was UGX 46,618,000 which is 55%. The overall total expenditure represented 58% of the total planned budget.

The department cumulatively realized total revenue of UGX 286,681,000 which translates to 39% of the total annual budget i.e. below the expected 75% mark. The low percentage was because of NAADS funding which no longer comes to the district because of change in policy to wealth creation where inputs are purchased by central government and supplied direct to farmers.

Cumulative expenditure outturn was UGX 207,743,000 i.e. 28% of the planned total expenditure. Recurrent and development expenditures translated to 38% and 18% of the planned.

Vote: 522 Katakwi District**2014/15 Quarter 3****Workplan 4: Production and Marketing**

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

Unspent balance is for construction of 1 Valley tank and completion of market stalls

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 250 | 0 |
| No. of functional Sub County Farmer Forums | 10 | 0 |
| No. of farmers accessing advisory services | 10000 | 0 |
| No. of farmer advisory demonstration workshops | 10 | 0 |
| No. of farmers receiving Agriculture inputs | 250 | 0 |
| Function Cost (US\$ '000) | 350,721 | 3,625 |
| Function: 0182 District Production Services | | |
| No. of livestock vaccinated | 95000 | 85700 |
| No. of livestock by type undertaken in the slaughter slabs | 12000 | 7700 |
| No. of fish ponds constructed and maintained | 6 | 4 |
| No. of fish ponds stocked | 6 | 3 |
| Quantity of fish harvested | 50000 | 35720 |
| No of valley dams constructed | 1 | 2 |
| No of plant marketing facilities constructed | 8 | 0 |
| Function Cost (US\$ '000) | 372,273 | 199,979 |
| Function: 0183 District Commercial Services | | |
| No of cooperative groups supervised | 15 | 12 |
| No. of cooperative groups mobilised for registration | 9 | 6 |
| No. of cooperatives assisted in registration | 9 | 3 |
| No. of tourism promotion activities mainstreamed in district development plans | 1 | 1 |
| No. and name of new tourism sites identified | 03 | 3 |
| No. of value addition facilities in the district | 0 | 5 |
| A report on the nature of value addition support existing and needed | No | NO |
| No of awareness radio shows participated in | 4 | 2 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 | 3 |
| No of businesses inspected for compliance to the law | 40 | 28 |
| No of businesses issued with trade licenses | 40 | 30 |
| No of awareness radio shows participated in | 4 | 2 |
| No of businesses assisted in business registration process | 60 | 38 |
| No. of enterprises linked to UNBS for product quality and standards | 2 | 0 |
| Function Cost (US\$ '000) | 7,400 | 4,140 |
| Cost of Workplan (US\$ '000): | 730,394 | 207,743 |

Constructed 2 Valley tanks, Vaccinated 50,000 Poultry against New Castle Disease, Conducted crop pests& diseases surveillance, Distributed 10,221 Kgs of Maize seeds to farmers for planting, Conducted quality assurance of agro-inputs (seeds) for distribution to farmers by various organizations, Conducted advisory visits to Fish Farmers, Collected market information and assisted in registration of Cooperatives

Vote: 522 Katakwi District**2014/15 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> | 1,641,502 | 1,280,644 | 78% | 410,247 | 488,515 | 119% |
| Conditional Grant to PHC Salaries | 1,328,236 | 1,052,235 | 79% | 332,059 | 410,838 | 124% |
| Conditional Grant to PHC- Non wage | 117,854 | 88,391 | 75% | 29,463 | 29,386 | 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% |
| Unspent balances – Other Government Transfers | 509 | 509 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 13,674 | 6,962 | 51% | 3,418 | 2,983 | 87% |
| District Unconditional Grant - Non Wage | 29,500 | 18,750 | 64% | 7,375 | 7,375 | 100% |
| <i>Development Revenues</i> | 1,596,227 | 719,635 | 45% | 387,071 | 199,021 | 51% |
| Conditional Grant to PHC - development | 238,600 | 203,677 | 85% | 59,650 | 84,377 | 141% |
| Sanitation and Hygiene | 101,860 | 25,452 | 25% | 25,465 | 0 | 0% |
| Unspent balances - donor | 154 | 154 | 100% | 0 | 0 | |
| Donor Funding | 1,195,886 | 433,363 | 36% | 298,971 | 110,732 | 37% |
| Unspent balances – Conditional Grants | 47,785 | 47,785 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 11,942 | 9,204 | 77% | 2,985 | 3,913 | 131% |
| Total Revenues | 3,237,729 | 2,000,278 | 62% | 797,318 | 687,536 | 86% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,641,502 | 1,011,787 | 62% | 527,609 | 334,143 | 63% |
| Wage | 1,330,036 | 964,841 | 73% | 415,305 | 322,544 | 78% |
| Non Wage | 311,466 | 46,946 | 15% | 112,304 | 11,599 | 10% |
| <i>Development Expenditure</i> | 1,596,227 | 491,458 | 31% | 361,606 | 129,168 | 36% |
| Domestic Development | 400,187 | 84,956 | 21% | 62,635 | 23,999 | 38% |
| Donor Development | 1,196,040 | 406,502 | 34% | 298,971 | 105,169 | 35% |
| Total Expenditure | 3,237,729 | 1,503,246 | 46% | 889,215 | 463,311 | 52% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 268,856 | 16% | | | |
| <i>Development Balances</i> | | 228,176 | 14% | | | |
| Domestic Development | | 201,162 | 50% | | | |
| Donor Development | | 27,014 | 2% | | | |
| Total Unspent Balance (Provide details as an annex) | | 497,033 | 15% | | | |

Total revenue for the quarter was UGX 687,536,000 (86%) of the planned UGX 797,318,000 of which recurrent revenue was UGX 488,515,000 (119%) of planned UGX 410,247,000 and development was UGX 199,02,000 (51%) of planned UGX 387,071,000

Quarter 1 expenditure total was UGX 463,311,000 (52%) of annual planned expenditure of UGX of 889,215,000. Recurrent expenditure was UGX 334,143,000 (63%) and development was UGX 129,168,000 (36%).

There were un spent balance of 497,033,000 (15%) Domestic development of 201,162,000 (50%) meant for construction works, recurrent of UGX 268,856,000 (16%) which was meant for transfers to lower Level HFs and hospital, but effected by the center l, donor development of UGX 27,014,000 (2%).

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

Delayed procurement process leading to delayed award of contracts and delayed execution of works. All transfers to the Lower Local Health Units, NGO Units and Hospital were made directly from the centre. Delayed release of Donor funding.

Vote: 522 Katakwi District**2014/15 Quarter 3****Workplan 5: Health****(ii) Highlights of Physical Performance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0881 Primary Healthcare | | |
| No of healthcentres constructed | 2 | 0 |
| No of healthcentres constructed (PRDP) | 4 | 0 |
| No of healthcentres rehabilitated (PRDP) | 1 | 0 |
| Number of outpatients that visited the NGO Basic health facilities | 24678 | 7420 |
| Number of inpatients that visited the NGO Basic health facilities | 2738 | 2815 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 486 | 433 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1542 | 778 |
| Number of trained health workers in health centers | 80 | 60 |
| No.of trained health related training sessions held. | 120 | 100 |
| Number of outpatients that visited the Govt. health facilities. | 69200 | 166008 |
| Number of inpatients that visited the Govt. health facilities. | 10380 | 6551 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2618 | 1865 |
| %age of approved posts filled with qualified health workers | 70 | 59 |
| %age of approved posts filled with trained health workers | 65 | 38 |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 24220 | 8590 |
| No. and proportion of deliveries in the District/General hospitals | 9828 | 3102 |
| Number of total outpatients that visited the District/ General Hospital(s). | 69200 | 26471 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 | 90 |
| No. of children immunized with Pentavalent vaccine | 6228 | 3441 |
| Function Cost (US\$ '000) | 3,237,729 | 1,503,246 |
| Cost of Workplan (US\$ '000): | 3,237,729 | 1,503,246 |

OPD attendance stands at 42% of the annual target, Deliveries in Health units at 14.5% of the annual, Pentavalent vaccine coverage (DPT3+HepB+Hip) at 28% of annual target, PMTCT mothers tested and received results at 38%. Pit latrine coverage stood at 68%. Approved posts filled by trained Health workers at 59% and CPR at 42%

Vote: 522 Katakwi District**2014/15 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> | 5,947,536 | 4,737,053 | 80% | 1,486,884 | 1,589,438 | 107% |
| Conditional Grant to Tertiary Salaries | 235,639 | 186,765 | 79% | 58,910 | 72,750 | 123% |
| Conditional Grant to Primary Salaries | 3,769,521 | 3,093,530 | 82% | 942,380 | 1,006,239 | 107% |
| Conditional Grant to Secondary Salaries | 671,287 | 531,992 | 79% | 167,822 | 207,347 | 124% |
| Conditional Grant to Primary Education | 443,961 | 311,877 | 70% | 110,990 | 100,946 | 91% |
| Conditional Grant to Secondary Education | 535,635 | 401,979 | 75% | 133,909 | 133,993 | 100% |
| Conditional transfers to School Inspection Grant | 25,217 | 18,892 | 75% | 6,304 | 6,302 | 100% |
| Conditional Transfers for Non Wage Technical & Farn | 160,984 | 120,738 | 75% | 40,246 | 40,246 | 100% |
| Locally Raised Revenues | 18,000 | 3,655 | 20% | 4,500 | 931 | 21% |
| Other Transfers from Central Government | 5,000 | 5,795 | 116% | 1,250 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 10,743 | 7,416 | 69% | 2,686 | 2,796 | 104% |
| District Unconditional Grant - Non Wage | 26,000 | 20,250 | 78% | 6,500 | 6,500 | 100% |
| Transfer of District Unconditional Grant - Wage | 45,549 | 34,164 | 75% | 11,387 | 11,388 | 100% |
| <i>Development Revenues</i> | 1,254,299 | 1,055,042 | 84% | 307,107 | 430,406 | 140% |
| Conditional Grant to SFG | 587,594 | 501,590 | 85% | 146,898 | 207,792 | 141% |
| Construction of Secondary Schools | 482,931 | 411,451 | 85% | 120,733 | 172,701 | 143% |
| LGMSD (Former LGDP) | 82,328 | 72,485 | 88% | 20,582 | 30,615 | 149% |
| Unspent balances – Conditional Grants | 25,868 | 25,868 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 66,521 | 39,121 | 59% | 16,630 | 19,298 | 116% |
| District Equalisation Grant | 9,056 | 4,528 | 50% | 2,264 | 0 | 0% |
| Total Revenues | 7,201,835 | 5,792,096 | 80% | 1,793,991 | 2,019,845 | 113% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 5,947,536 | 4,719,324 | 79% | 1,480,416 | 1,600,549 | 108% |
| Wage | 4,721,996 | 3,846,451 | 81% | 1,180,498 | 1,297,724 | 110% |
| Non Wage | 1,225,541 | 872,873 | 71% | 299,918 | 302,825 | 101% |
| <i>Development Expenditure</i> | 1,254,299 | 592,000 | 47% | 313,575 | 287,717 | 92% |
| Domestic Development | 1,254,299 | 592,000 | 47% | 313,575 | 287,717 | 92% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 7,201,835 | 5,311,324 | 74% | 1,793,991 | 1,888,265 | 105% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 17,729 | 0% | | | |
| <i>Development Balances</i> | | 463,042 | 37% | | | |
| Domestic Development | | 463,042 | 37% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 480,771 | 7% | | | |

In the quarter the department earmarks to get total revenue of UGX 1,793,991,000 but actual obtained was UGX 2,019,845,000 representing 113%. This increment was due to increase in salaries of primary, secondary and tertiary teachers for arrears and more staff accessed the payroll. Recurrent revenue was UGX 1,589,438,000 i.e. 107% of the total planned while development revenue was UGX 430,406,000 i.e. 140% of total planned. All revenues achieved the anticipated target except for Local Revenue which was 21% as result of poor revenue collection.

The expenditure in the quarter was UGX 1,888,265,000 i.e. 105% of the planned total quarter expenditure of UGX 1,793,991,000. Recurrent and development expenditures stood at 108% and 92% respectively against the planned quarter expenditure.

The planned cumulative revenue was UGX 7,201,835,000 while the cumulative outturn was UGX 5,792,096,000 i.e. 80%. Meanwhile the planned cumulative recurrent revenue was UGX 5,947,536,000 against an outturn of UGX

Vote: 522 Katakwi District**2014/15 Quarter 3****Workplan 6: Education**

4,737,053,000 which is (80%). Planned cumulative development revenue was UGX 1,254,299,000 against 1,055,042,000 i.e. 84%

Whereas cumulative development expenditure was UGX 5,311,324,000 which is 74%, the cumulative recurrent and development respectively were 79% and 47%.

There was unspent balance of UGX 17,729,000 (1%) for recurrent and development of UGX 463,352,000 meant for projects.

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

Unspent balance was because of delayed procurement in the construction of drainable pit latrines and supply of 3 - seater desks also delayed works for construction of classrooms.

(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 | 710 |
| No. of qualified primary teachers | 735 | 710 |
| No. of pupils enrolled in UPE | 53000 | 51100 |
| No. of student drop-outs | 1200 | 3992 |
| No. of Students passing in grade one | 100 | 0 |
| No. of pupils sitting PLE | 2700 | 0 |
| No. of classrooms constructed in UPE | 6 | 0 |
| No. of classrooms constructed in UPE (PRDP) | 8 | 4 |
| No. of latrine stances constructed | 40 | 0 |
| No. of primary schools receiving furniture | 8 | 0 |
| No. of primary schools receiving furniture (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 4,969,933 | 3,487,691 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 120 | 88 |
| No. of students passing O level | 20 | 0 |
| No. of students sitting O level | 732 | 0 |
| No. of students enrolled in USE | 3500 | 3452 |
| No. of classrooms constructed in USE | 8 | 8 |
| No. of teacher houses constructed | 8 | 0 |
| Function Cost (US\$ '000) | 1,715,513 | 1,444,431 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 40 | 18 |
| No. of students in tertiary education | 1000 | 213 |
| Function Cost (US\$ '000) | 396,623 | 307,504 |
| 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) | 119,766 | 71,699 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 7,201,835 | 5,311,324 |

Vote: 522 Katakwi District

2014/15 Quarter 3

Workplan 6: Education

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

Vote: 522 Katakwi District**2014/15 Quarter 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> | 701,818 | 492,489 | 70% | 175,454 | 127,668 | 73% |
| Locally Raised Revenues | 5,000 | 196 | 4% | 1,250 | 0 | 0% |
| Other Transfers from Central Government | 575,674 | 390,086 | 68% | 143,918 | 90,339 | 63% |
| Multi-Sectoral Transfers to LLGs | 21,069 | 27,150 | 129% | 5,267 | 12,310 | 234% |
| Transfer of District Unconditional Grant - Wage | 100,076 | 75,057 | 75% | 25,019 | 25,019 | 100% |
| <i>Development Revenues</i> | 691,136 | 585,627 | 85% | 172,784 | 243,248 | 141% |
| Roads Rehabilitation Grant | 653,652 | 557,978 | 85% | 163,413 | 231,152 | 141% |
| Multi-Sectoral Transfers to LLGs | 37,484 | 27,649 | 74% | 9,371 | 12,096 | 129% |
| Total Revenues | 1,392,954 | 1,078,116 | 77% | 348,238 | 370,916 | 107% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 701,819 | 476,168 | 68% | 175,456 | 117,358 | 67% |
| Wage | 105,738 | 77,889 | 74% | 26,434 | 25,019 | 95% |
| Non Wage | 596,081 | 398,279 | 67% | 149,022 | 92,339 | 62% |
| <i>Development Expenditure</i> | 691,136 | 432,410 | 63% | 172,782 | 216,342 | 125% |
| Domestic Development | 691,136 | 432,410 | 63% | 172,782 | 216,342 | 125% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,392,954 | 908,578 | 65% | 348,238 | 333,700 | 96% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 16,320 | 2% | | | |
| <i>Development Balances</i> | | 153,218 | 22% | | | |
| Domestic Development | | 153,218 | 22% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 169,538 | 12% | | | |

Cumulatively the total revenue realized was UGX 1,078,116,000 out of the planned figure of UGX 1,392,954,000 which transformed to 77% of the total annual budget. Planned recurrent revenue was UGX 701,818,000 and actually received UGX 492,489,000 i.e. 70% while planned development revenue was UGX 691,136,000 and actually realized UGX 582,627,000 which is 85%. Local revenue continues to affect the services of the department because of low collections caused by the imposition of quarantine on livestock sales.

In the quarter the department realized a total of UGX 370,916,000 out of the planned figure of UGX 348,238,000 which translates to 107% of the total quarter budget. Planned recurrent revenue received was UGX 127,668,000 i.e. 73% while development revenue realized was UGX 243,248,000 which is 141%. Release for Transfers from Central Government (Uganda Road Fund) performed to a tune of 73% of the quarterly budgeted

Cumulative expenditure outturn was UGX 908,578,000 representing 65% of the planned total expenditure of UGX 1,392,954,000. Recurrent and development expenditures translated to 68% and 63% respectively to the planned. The expenditure in the quarter was UGX 333,700,000 i.e. 96% of the planned total expenditure of UGX 348,238,000. Recurrent and development expenditures were 67% and 127% respectively against the planned quarter expenditure. There was unspent balance of 169,538,000 (12%) which was carried to the next quarter. The funds are for the development projects under RTI and 2% for recurrent.

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

the unspent funds are for low cost sealing which procurement has just been concluded.

(ii) Highlights of Physical Performance

| <i>Function. Indicator</i> | Approved Budget and | Cumulative Expenditure |
|----------------------------|----------------------------|-------------------------------|
| Page 20 | | |

Vote: 522 Katakwi District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

| | Planned outputs | Actual outputs and Performance |
|--|------------------|--------------------------------|
| Function: 0481 District, Urban and Community Access Roads | | |
| No of bottle necks removed from CARs | 192 | 192 |
| Length in Km of Urban unpaved roads routinely maintained | 10 | 10 |
| Length in Km of Urban unpaved roads periodically maintained | | 10 |
| Length in Km of District roads routinely maintained | 246 | 66 |
| Length in Km. of rural roads constructed | 6 | 2 |
| Length in Km. of rural roads constructed (PRDP) | 6 | 4 |
| Function Cost (UShs '000) | 1,245,083 | 832,731 |
| Function: 0482 District Engineering Services | | |
| Function Cost (UShs '000) | 147,871 | 75,847 |
| Cost of Workplan (UShs '000): | 1,392,954 | 908,578 |

We did Routine maintainance of 36kms and Rehabilitated 29km of Ocorimongin-Omodoi and Ocorimongin-Apoolin - Orungo Corner. The Rehabilitation project was handled using earth moving equipment from MAIIF and therefore we performed beyond the planned 4.2kms to 29kms. We did routine maintainance of 246kms using both machine based and manual.

Vote: 522 Katakwi District**2014/15 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> | 33,649 | 43,581 | 130% | 8,412 | 16,925 | 201% |
| Multi-Sectoral Transfers to LLGs | 13,152 | 28,206 | 214% | 3,288 | 11,800 | 359% |
| Transfer of District Unconditional Grant - Wage | 20,497 | 15,375 | 75% | 5,124 | 5,125 | 100% |
| <i>Development Revenues</i> | 531,725 | 453,897 | 85% | 132,931 | 188,035 | 141% |
| Conditional transfer for Rural Water | 531,725 | 453,897 | 85% | 132,931 | 188,035 | 141% |
| Total Revenues | 565,373 | 497,478 | 88% | 141,343 | 204,960 | 145% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 33,649 | 43,581 | 130% | 8,412 | 25,646 | 305% |
| Wage | 25,761 | 19,323 | 75% | 6,440 | 7,757 | 120% |
| Non Wage | 7,888 | 24,258 | 308% | 1,972 | 17,889 | 907% |
| <i>Development Expenditure</i> | 531,725 | 305,354 | 57% | 132,931 | 41,557 | 31% |
| Domestic Development | 531,725 | 305,354 | 57% | 132,931 | 41,557 | 31% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 565,373 | 348,934 | 62% | 141,343 | 67,202 | 48% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 148,544 | 28% | | | |
| Domestic Development | | 148,544 | 28% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 148,544 | 26% | | | |

The Sector received cumulative total revenue of UGX 497,478,000 out of the planned figure of UGX 565,373,000 which transformed to 88% of the total annual budget. Cumulative recurrent revenue and development revenues realised translated to 130% and 88% of their planned respectively.

Cumulative expenditure outturn was UGX 348,934,000 representing 62% of the planned total expenditure of UGX 565,373,000. Recurrent and development expenditures translated to 1305% and 57% respectively to the planned.

The Sector in the quarter received total revenue of UGX 204,960,000 out of the planned quarterly figure of UGX 141,343,000 which transformed to 145%. This was so because there was more release of funds by central government in the 3rd quarter. Quarterly recurrent revenue and development revenue stood at 201% and 141% respectively.

The expenditure in the quarter was UGX 67,202,000 i.e. 48% of the planned total expenditure of UGX 141,373,000.

Recurrent and development expenditures were 305% and 31% respectively against the planned quarter expenditure.

The total unspent balance was UGX 148,544,000 which translates to 26% for projects whose works had just commenced by the close of the third quarter.

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

The unspent balances are because of slow mobilisation process by the contractor despite the concluded award and signing of contracts. The district however, is optimistic that works will be accomplished before the end of the financial year.

(ii) Highlights of Physical Performance

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

Vote: 522 Katakwi District**2014/15 Quarter 3****Workplan 7b: Water**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| No. of supervision visits during and after construction | 45 | 32 |
| No. of water points tested for quality | 120 | 110 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 3 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 3 |
| No. of sources tested for water quality | 120 | 110 |
| No. of dams constructed (PRDP) | 1 | 1 |
| No. of water points rehabilitated | 8 | 6 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 35 | 10 |
| No. of water and Sanitation promotional events undertaken | 4 | 3 |
| No. of water user committees formed. | 40 | 20 |
| No. Of Water User Committee members trained | 40 | 20 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 3 |
| No. of public latrines in RGCs and public places | 1 | 1 |
| No. of deep boreholes drilled (hand pump, motorised) | 6 | 5 |
| No. of deep boreholes rehabilitated (PRDP) | 6 | 6 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 1 |
| Function Cost (US\$ '000) | 553,286 | 321,786 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| Function Cost (US\$ '000) | 12,087 | 27,148 |
| Cost of Workplan (US\$ '000): | 565,373 | 348,934 |

As for the previous quarters, the funds were mainly used to implement software activities in form of community sensitisation for the water works. This covers: borehole drilling projects (06 boreholes fitted with hand pumps and 01 piped water system in Apapai, Kapujan sub-county). Transmission and distribution lines for the piped water works at Kapujan have been laid.

Vote: 522 Katakwi District**2014/15 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> | 262,977 | 188,656 | 72% | 63,592 | 58,119 | 91% |
| Conditional Grant to District Natural Res. - Wetlands (| 82,411 | 61,809 | 75% | 20,603 | 20,603 | 100% |
| Locally Raised Revenues | 18,700 | 3,027 | 16% | 4,675 | 0 | 0% |
| Unspent balances – Other Government Transfers | 8,605 | 8,605 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 33,414 | 25,879 | 77% | 8,353 | 9,579 | 115% |
| District Unconditional Grant - Non Wage | 10,100 | 9,050 | 90% | 2,525 | 2,525 | 100% |
| District Equalisation Grant | 8,101 | 4,051 | 50% | 2,025 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 101,646 | 76,236 | 75% | 25,411 | 25,412 | 100% |
| <i>Development Revenues</i> | 8,233 | 5,949 | 72% | 2,058 | 2,534 | 123% |
| LGMSD (Former LGDP) | 1,000 | 886 | 89% | 250 | 372 | 149% |
| Locally Raised Revenues | 1,300 | 0 | 0% | 325 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 5,933 | 5,063 | 85% | 1,483 | 2,162 | 146% |
| Total Revenues | 271,211 | 194,605 | 72% | 65,650 | 60,653 | 92% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 262,978 | 137,986 | 52% | 63,593 | 53,869 | 85% |
| Wage | 110,791 | 78,523 | 71% | 27,697 | 25,412 | 92% |
| Non Wage | 152,186 | 59,463 | 39% | 35,896 | 28,457 | 79% |
| <i>Development Expenditure</i> | 8,233 | 572 | 7% | 2,057 | 335 | 16% |
| Domestic Development | 8,233 | 572 | 7% | 2,057 | 335 | 16% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 271,211 | 138,558 | 51% | 65,650 | 54,204 | 83% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 50,669 | 19% | | | |
| <i>Development Balances</i> | | 5,377 | 65% | | | |
| Domestic Development | | 5,377 | 65% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 56,047 | 21% | | | |

The Natural Resources Department in the Third quarter realized Total recurrent revenues of UGX 58,119,000 out of the planned figure of UGX 63,592,000 which translated to 91% of the quarterly budget and planned development revenues for the Quarter was UGX 2,058,000 and actually realized UGX 2,534,000 which is 123%.

The Recurrent expenditures in the quarter was UGX 53,869,000 i.e. 85% of the planned total expenditure of UGX 63,592,000 the Quarter while development expenditure stood UGX 335,000 ,a percentage of 16%.

There was unspent Recurrent balance of UGX 50,669,000 (19%) and Development of UGX 5,377,000 (65%) which was carried to the next quarter, meant for salaries for the staff that left, demarcation of institutional land, establishment of tree nurseries in Toroma and Katakwi Town Council, facilitation to attend workshops ,Construction of institutional Stoves in Toroma and Usuk Primary Schools .

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

Unspent balances are due to understaffing hence need to beef up the staffing levels to improve performance especially the District Lands Officer sector among others ,Delays in procurement od service provider for constriction of Institutional Stoves.

(ii) Highlights of Physical Performance

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

Vote: 522 Katakwi District**2014/15 Quarter 3****Workplan 8: Natural Resources**

| | Planned outputs | and Performance |
|---|-----------------|-----------------|
| Function: 0983 Natural Resources Management | | |
| No. of Wetland Action Plans and regulations developed | 3 | 3 |
| Area (Ha) of Wetlands demarcated and restored | 3 | 0 |
| No. of community women and men trained in ENR monitoring | 4 | 3 |
| No. of community women and men trained in ENR monitoring (PRDP) | 8 | 6 |
| No. of monitoring and compliance surveys undertaken | 10 | 10 |
| No. of environmental monitoring visits conducted (PRDP) | 40 | 30 |
| No. of new land disputes settled within FY | 15 | 13 |
| Function Cost (US\$ '000) | 271,211 | 138,558 |
| Cost of Workplan (US\$ '000): | 271,211 | 138,558 |

Salaries for the 3 Months (January, March and April) paid to staff, Mentoring and backstopping of Area Land Committees done, Training of the local Environment Committees and submission of reports done, Exchange visit to Mabamba Ecotourism site, Community Sensitisation on Environmental management, Sensitisation of the Forestry Act, Procurement of seeds for the District Nursery and Procurement of the laptop, 1 mentoring session held of mentoring of the Area land committees, and critical areas of land conflicts identified in the sub-counties, Topographic survey of Abwanget Trading centre, Procurement of Physical Planning drawing equipment and set squares.

Vote: 522 Katakwi District**2014/15 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> | 696,570 | 126,148 | 18% | 173,364 | 30,925 | 18% |
| 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 | 3,757 | 63% | 1,500 | 310 | 21% |
| Unspent balances – Other Government Transfers | 3,111 | 3,111 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 563,500 | 30,300 | 5% | 140,875 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 23,828 | 13,878 | 58% | 5,957 | 5,581 | 94% |
| Transfer of District Unconditional Grant - Wage | 57,017 | 42,765 | 75% | 14,254 | 14,255 | 100% |
| <i>Development Revenues</i> | 598,152 | 520,920 | 87% | 37,301 | 34,735 | 93% |
| Donor Funding | 95,000 | 24,711 | 26% | 23,750 | 14,556 | 61% |
| LGMSD (Former LGDP) | 1,145 | 1,001 | 87% | 286 | 426 | 149% |
| Unspent balances – Other Government Transfers | 448,948 | 448,948 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 53,059 | 46,260 | 87% | 13,265 | 19,753 | 149% |
| Total Revenues | 1,294,723 | 647,068 | 50% | 210,665 | 65,660 | 31% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 696,570 | 95,010 | 14% | 173,363 | 44,385 | 26% |
| Wage | 57,017 | 45,468 | 80% | 14,255 | 16,057 | 113% |
| Non Wage | 639,553 | 49,542 | 8% | 159,108 | 28,328 | 18% |
| <i>Development Expenditure</i> | 598,152 | 478,118 | 80% | 37,302 | 47,934 | 129% |
| Domestic Development | 503,152 | 459,408 | 91% | 13,552 | 38,603 | 285% |
| Donor Development | 95,000 | 18,711 | 20% | 23,750 | 9,331 | 39% |
| Total Expenditure | 1,294,723 | 573,129 | 44% | 210,665 | 92,319 | 44% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 31,138 | 4% | | | |
| <i>Development Balances</i> | | 42,801 | 7% | | | |
| Domestic Development | | 36,801 | 7% | | | |
| Donor Development | | 6,000 | 6% | | | |
| Total Unspent Balance (Provide details as an annex) | | 73,939 | 6% | | | |

The department cumulatively planned to receive UGX 1,294,723,000 for the whole financial year but the actual cumulative receipts were UGX 647,068,000 representing 50% revenue performance. This revenue performance at 50% is lower than the expected 75% in the quarter because of inadequate cash flow; the sector did not receive the expected central government transfers for Youth Livelihood Programme. However adequate funds are expected to flow in the subsequent quarterly releases.

During the quarter the department realised a total of UGX 65,660,000 out of UGX 210,665,000 planned which constitutes 31% of the total budget planned. Recurrent revenue was UGX 30,925,000 which is 18% of the planned while development revenue was UGX 34,725,000 which is 93% of the planned.

Cumulative expenditure for the department performed at 44% of which development and recurrent expenditures performance were 14% and 80% respectively to the planned.

In the quarter the expenditure was UGX 92,319,000 which represented 44% of the planned out of which recurrent expenditure stood at 26% while development was at 129%.

Cumulative wage and non-wage which constitute recurrent expenditures represented 80% and 8% respectively from the planned.

Unspent balance was UGX 73,939,000 which is meant for Youth Livelihood Projects.

Vote: 522 Katakwi District**2014/15 Quarter 3****Workplan 9: Community Based Services***Reasons that led to the department to remain with unspent balances in section C above*

Delay in youth livelihood project mobilisation, late receipt of funds and the inadequate staffing levels in the department.

(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 children cases (Juveniles) handled and settled | 60 | 56 |
| No. of Youth councils supported | 10 | 6 |
| No. of assisted aids supplied to disabled and elderly community | 10 | 18 |
| No. of women councils supported | 10 | 17 |
| No. of children settled | 40 | 27 |
| No. of Active Community Development Workers | 2 | 3 |
| No. FAL Learners Trained | 75 | 45 |
| Function Cost (UShs '000) | 1,294,723 | 573,129 |
| Cost of Workplan (UShs '000): | 1,294,723 | 573,129 |

The activities for this quarter included; Community mobilisation and sensitisation, facilitation of national celebrations for the youth and the PWDs, funding of youth groups under the YLP, preparation of reports.

Vote: 522 Katakwi District**2014/15 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> | 99,301 | 60,449 | 61% | 24,825 | 18,069 | 73% |
| Conditional Grant to PAF monitoring | 6,529 | 4,897 | 75% | 1,632 | 1,632 | 100% |
| Locally Raised Revenues | 18,501 | 1,847 | 10% | 4,625 | 0 | 0% |
| Other Transfers from Central Government | 400 | 0 | 0% | 100 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 937 | 225 | 24% | 234 | 75 | 32% |
| District Unconditional Grant - Non Wage | 25,200 | 19,550 | 78% | 6,300 | 6,300 | 100% |
| District Equalisation Grant | 7,487 | 3,744 | 50% | 1,872 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 40,247 | 30,186 | 75% | 10,062 | 10,062 | 100% |
| <i>Development Revenues</i> | 142,056 | 30,209 | 21% | 35,513 | 7,850 | 22% |
| Donor Funding | 126,178 | 19,508 | 15% | 31,544 | 3,645 | 12% |
| LGMSD (Former LGDP) | 8,578 | 7,751 | 90% | 2,144 | 3,255 | 152% |
| Locally Raised Revenues | 3,500 | 0 | 0% | 875 | 0 | 0% |
| District Unconditional Grant - Non Wage | 3,800 | 2,950 | 78% | 950 | 950 | 100% |
| Total Revenues | 241,357 | 90,657 | 38% | 60,338 | 25,920 | 43% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 99,301 | 57,164 | 58% | 24,825 | 23,050 | 93% |
| Wage | 40,247 | 30,186 | 75% | 10,062 | 10,062 | 100% |
| Non Wage | 59,054 | 26,978 | 46% | 14,763 | 12,988 | 88% |
| <i>Development Expenditure</i> | 142,056 | 22,556 | 16% | 35,513 | 4,210 | 12% |
| Domestic Development | 15,878 | 3,080 | 19% | 3,969 | 375 | 9% |
| Donor Development | 126,178 | 19,476 | 15% | 31,544 | 3,835 | 12% |
| Total Expenditure | 241,357 | 79,720 | 33% | 60,338 | 27,260 | 45% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 3,284 | 3% | | | |
| <i>Development Balances</i> | | 7,653 | 5% | | | |
| Domestic Development | | 7,621 | 48% | | | |
| Donor Development | | 32 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 10,937 | 5% | | | |

Cumulatively the department realized total revenue of UGX 90,657,000 out of the planned figure of UGX 241,357,000 which transformed to 38% of the total annual budget. Planned recurrent revenue was UGX 99,301,000 and actually received UGX 60,449,000 i.e. 61% while planned development revenue was UGX 142,056,000 and actually realised UGX 30,209,000 which is 21%. Donor funding performed poorly i.e. at 15% because no funds so far have been received from UNICEF which is supposed to be largest contributor for the department. Local revenue continues to affect the services of the department because of low collections exhibited.

During the quarter the department realized a total of UGX 25,920,000 out of the planned figure of UGX 60,338,000 which translates to 43% of the total budget. Planned recurrent revenue was UGX 24,825,000 and actually received UGX 18,069,000 i.e. 73% while planned development revenue was UGX 35,513,000 and actually realised UGX 7,850,000 which is 22%.

Cumulative expenditure outturn was UGX 79,720,000 representing 33% of the planned total expenditure of UGX 241,357,000. Recurrent and development expenditures transformed to 58% and 16% respectively to the planned. The expenditure in the quarter was UGX 27,260,000 i.e. 45% of the planned total expenditure of UGX 60,340,000. Recurrent and development expenditures were 93% and 12% respectively against the planned quarter expenditure. There was unspent balance of 10,937,000 (5%) which was carried to the next quarter. The funds are meant for procurement of items e.g. computer accessories still waiting for contract process.

Vote: 522 Katakwi District**2014/15 Quarter 3****Workplan 10: Planning**

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

The unspent balances were caused the slow evaluation process and difficulties in realization of the minimum number of members to award contracts. However the contracts were awarded late in 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 | 0 |
| No of Minutes of TPC meetings | 12 | 9 |
| No of minutes of Council meetings with relevant resolutions | 6 | 4 |
| Function Cost (US\$ '000) | 241,357 | 79,720 |
| Cost of Workplan (US\$ '000): | 241,357 | 79,720 |

Activities performed in the quarter included the following:-

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

Vote: 522 Katakwi District**2014/15 Quarter 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> | 87,707 | 55,257 | 63% | 21,926 | 17,966 | 82% |
| Conditional Grant to PAF monitoring | 4,883 | 3,662 | 75% | 1,221 | 1,221 | 100% |
| Locally Raised Revenues | 15,000 | 2,741 | 18% | 3,750 | 776 | 21% |
| Multi-Sectoral Transfers to LLGs | 11,742 | 6,915 | 59% | 2,935 | 2,573 | 88% |
| District Unconditional Grant - Non Wage | 17,985 | 13,988 | 78% | 4,496 | 4,496 | 100% |
| District Equalisation Grant | 2,500 | 1,250 | 50% | 625 | 0 | 0% |
| Transfer of District Unconditional Grant - Wage | 35,598 | 26,700 | 75% | 8,899 | 8,900 | 100% |
| <i>Development Revenues</i> | 2,550 | 2,260 | 89% | 637 | 949 | 149% |
| LGMSD (Former LGDP) | 2,550 | 2,260 | 89% | 637 | 949 | 149% |
| Total Revenues | 90,257 | 57,517 | 64% | 22,563 | 18,916 | 84% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 87,708 | 54,664 | 62% | 21,926 | 18,055 | 82% |
| Wage | 41,412 | 31,061 | 75% | 10,352 | 10,353 | 100% |
| Non Wage | 46,296 | 23,603 | 51% | 11,574 | 7,702 | 67% |
| <i>Development Expenditure</i> | 2,550 | 1,100 | 43% | 637 | 0 | 0% |
| Domestic Development | 2,550 | 1,100 | 43% | 637 | 0 | 0% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 90,258 | 55,764 | 62% | 22,563 | 18,055 | 80% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 593 | 1% | | | |
| <i>Development Balances</i> | | 1,160 | 45% | | | |
| Domestic Development | | 1,160 | 45% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 1,753 | 2% | | | |

In quarter 3, the department received total revenue of UGX 18,916,000 against the planned revenue of UGX 22,563,000; representing a total release of 84%. Out of this, transfers to Katakwi T.C amounted to UGX 2,573,000; recurrent revenue stood at 82% while development revenue stood at 149%. Recurrent expenditure stood at 72% while development was Nil.

Cumulatively, the department has received total revenue of UGX 57,517,000 for the 3 quarters thus representing a total release of 64%. Cumulative transfers to Katakwi T.C amount to UGX 6,915,000 while the recurrent and development revenues stood at 63% and 89% respectively.

Cumulatively, the department expenditure stands at UGX 52,979,000 which is 75% of the total planned expenditure for the 3 quarters. The recurrent and development expenditures stand at 57% and 43% respectively.

The unspent balance of UGX 1,753,000 is the development component mainly which is to be spent in the fourth quarter.

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

The unspent balance of UGX 1,753,000 is the development component mainly which is to be spent in the fourth quarter for verifying and inspecting LGMSD projects.

(ii) Highlights of Physical Performance

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

Vote: 522 Katakwi District**2014/15 Quarter 3****Workplan 11: Internal Audit**

| <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 Quaterly Internal Audit Reports | 31/10/2014 | 8/05/2015 |
| Function Cost (UShs '000) | 90,258 | 55,764 |
| Cost of Workplan (UShs '000): | 90,258 | 55,764 |

UGX 15,798,000 was spent on;

Payment of staff salaries; Financial auditing of lower local governments of Katakwi, Toroma, Magoro, Usuk and Ongongoja; Production and Submission of second quarter report to the relevant stakeholders; Attending the Local Governments Internal Auditors workshop in Moroto; Verifying drug deliveries; Attending CPDs in Kampala; Repair of the department's old motor vehicle and motor cycle; and Procurement of airtime for the modem.

Vote: 522 Katakwi District

2014/15 Quarter 3

Vote: 522 Katakwi District**2014/15 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*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

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

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

| | | |
|---|----------------|----------------|
| General Staff Salaries | | 123,836 |
| Allowances | | 0 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 722 |
| Welfare and Entertainment | | 4,016 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 272 |
| Subscriptions | | 1,250 |
| Telecommunications | | 100 |
| Water | | 120 |
| Travel inland | | 8,145 |
| Maintenance - Civil | | 57,134 |
| Maintenance - Vehicles | | 6,000 |
| Wage Rec't: | 147,256 | 123,836 |
| Non Wage Rec't: | 30,512 | 21,547 |
| Domestic Dev't: | 614,848 | 56,212 |
| Donor Dev't: | | |
| Total | 792,616 | 201,595 |

Output: Human Resource Management

Non Standard Outputs:

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

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

| | | |
|---|--|-------|
| Incapacity, death benefits and funeral expenses | | 1,300 |
| Advertising and Public Relations | | 0 |
| Books, Periodicals & Newspapers | | 0 |
| Computer supplies and Information Technology (IT) | | 0 |

Vote: 522 Katakwi District**2014/15 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>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Information and communications technology (ICT)</i> | | 0 |
| <i>Travel inland</i> | | 5,364 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,877 | 6,664 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 6,877 | 6,664 |

Output: Capacity Building for HLG

| | | |
|---|---|---|
| No. (and type) of capacity building sessions undertaken | 1 (Staff training and development, new staff inducted, study tours conducted, Councilors and other stakeholders trained, Training committee facilitated, Capacity needs assessment conducted at the district, LLGs and outside the district.) | 1 (Staff training and development, new staff inducted, study tours conducted, Councilors and other stakeholders trained, Training committee facilitated, Capacity needs assessment conducted at the district, LLGs and outside the district.) |
| Availability and implementation of LG capacity building policy and plan | yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.) | yes (Staff training and development, new staff inducted, study tours conducted, Councilors and other stakeholders trained, Training committee facilitated, Capacity needs assessment conducted at the district, LLGs and outside the district.) |
| Non Standard Outputs: | Quarterly report submitted and bank charges paid | Quarterly report submitted and bank charges paid |
| <i>Staff Training</i> | | 9,777 |
| <i>Bank Charges and other Bank related costs</i> | | 157 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 13,051 | 9,935 |
| <i>Donor Dev't:</i> | | |
| Total | 13,051 | 9,935 |

Output: Supervision of Sub County programme implementation

| | | |
|------------------------------------|--|--|
| % age of LG establish posts filled | 7 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters) | 1 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters) |
| Non Standard Outputs: | Not Planned For | Not Planned For |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 1,300 |

Vote: 522 Katakwi District**2014/15 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*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 3,285 | 1,300 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 3,285 | 1,300 |
|--------------|--------------|--------------|

Output: Office Support services

Non Standard Outputs:

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

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

| | | |
|-------------------------------|--|-------|
| <i>Workshops and Seminars</i> | | 7,740 |
|-------------------------------|--|-------|

| | | |
|--|--|---|
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
|--|--|---|

| | | |
|----------------------------------|--|-----|
| <i>Welfare and Entertainment</i> | | 300 |
|----------------------------------|--|-----|

| | | |
|---|--|----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 15 |
|---|--|----|

| | | |
|--|--|-----|
| <i>Bank Charges and other Bank related costs</i> | | 148 |
|--|--|-----|

| | | |
|---------------------------|--|---|
| <i>Telecommunications</i> | | 0 |
|---------------------------|--|---|

| | | |
|----------------------|--|-------|
| <i>Travel inland</i> | | 2,199 |
|----------------------|--|-------|

| | | |
|-------------------------------|--|---|
| <i>Maintenance - Vehicles</i> | | 0 |
|-------------------------------|--|---|

Wage Rec't:

| | | |
|------------------------|--------|--------|
| <i>Non Wage Rec't:</i> | 22,096 | 10,402 |
|------------------------|--------|--------|

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

| | | |
|--------------|---------------|---------------|
| Total | 22,096 | 10,402 |
|--------------|---------------|---------------|

Output: Assets and Facilities Management

| | | |
|-------------------------------------|--|--|
| No. of monitoring reports generated | 2 (Facility management monitoring reports produced at district headquarters) | 1 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters) |
|-------------------------------------|--|--|

| | | |
|------------------------------------|--|--|
| No. of monitoring visits conducted | 1 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters) | 1 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters) |
|------------------------------------|--|--|

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Generator maintained at District HQs, District store managed, Payment of electricity at the district. | Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters |
|-----------------------|---|--|

| | | |
|---------------------------|--|----|
| <i>Telecommunications</i> | | 50 |
|---------------------------|--|----|

| | | |
|--------------------|--|-------|
| <i>Electricity</i> | | 3,321 |
|--------------------|--|-------|

| | | |
|--------------|--|-----|
| <i>Water</i> | | 120 |
|--------------|--|-----|

| | | |
|----------------------|--|-------|
| <i>Travel inland</i> | | 4,758 |
|----------------------|--|-------|

| | | |
|----------------------------|--|-----|
| <i>Maintenance - Civil</i> | | 200 |
|----------------------------|--|-----|

Vote: 522 Katakwi District**2014/15 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*Wage Rec't:*

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 5,350 | 8,449 |
|------------------------|-------|-------|

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

| | | |
|--------------|--------------|--------------|
| Total | 5,350 | 8,449 |
|--------------|--------------|--------------|

Output: PRDP-Monitoring

| | | |
|-------------------------------------|--|--|
| No. of monitoring reports generated | 6 (RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.) | 1 (Reports on monitored projects at district headquarters.) |
| No. of monitoring visits conducted | 6 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.) | 2 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.) |
| Non Standard Outputs: | Reports on monitored projects at district headquarters. | Reports on monitored projects at district headquarters. |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,330 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 5,330 | 0 |

Output: Records Management

| | | |
|---|--|--|
| Non Standard Outputs: | Records and information managed, and central registry maintained , postage done at district headquarters | Records and information managed, and central registry maintained , postage done at district headquarters |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>Postage and Courier</i> | | 0 |
| <i>Travel inland</i> | | 87 |
| <i>Maintenance - Civil</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,705 | 87 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,705 | 87 |

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

| | | |
|---|---------------------|---------------------|
| No. of solar panels purchased and installed | 0 (Not Planned For) | 0 (Not planned for) |
|---|---------------------|---------------------|

Vote: 522 Katakwi District**2014/15 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 | | |
| No. of administrative buildings constructed | 1 (Council Chambers Constructed at the District Headquarters) | 1 (Council Chambers Constructed at the District Headquarters) |
| No. of existing administrative buildings rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) |
| Non Standard Outputs: | Construction works monitored and supervised | Construction works monitored and supervised |
| <i>Non Residential buildings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,943 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,943 | 0 |

Output: PRDP-Buildings & Other Structures

| | | |
|--|---|---|
| No. of existing administrative buildings rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) |
| No. of administrative buildings constructed | 1 (Council Chambers Constructed at the District Headquarters) | 1 (Council Chambers Constructed at the District Headquarters) |
| No. of solar panels purchased and installed | 0 (Not Planned For) | 0 (Not Planned For) |
| Non Standard Outputs: | Construction works monitored and supervised | Construction works monitored and supervised |
| <i>Non Residential buildings (Depreciation)</i> | | 56,212 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 55,263 | 56,212 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 55,263 | 56,212 |

Additional information required by the sector on quarterly Performance

No significant information that directly affects service deliver was realised

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

| | | |
|---|---|---|
| Date for submitting the Annual Performance Report | 20/06/2014 (1 Quarter performance report prepared and submitted to CAO at the district Hqtrs.) | 31/03/2015 (3 Quarter performance report prepared and submitted to CAO at the district Hqtrs) |
| Non Standard Outputs: | 3 Months staff salaries paid, monthly Utility bills paid, Office cleaned routinely, Welfare provided routinely, Departmental assets engraved, 1 quarterly monitoring and supervision report prepared, consultations made with the line ministries,cash releases | 3 Months staff salaries paid, monthly Utility bills paid, Office cleaned routinely, Welfare provided routinely, Departmental assets engraved, 1 quarterly monitoring and supervision report prepared, consultations made with the line ministries,cash releases |
| <i>General Staff Salaries</i> | | 40,329 |

Vote: 522 Katakwi District**2014/15 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 | | |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 150 |
| Printing, Stationery, Photocopying and Binding | | 306 |
| Subscriptions | | 0 |
| Telecommunications | | 50 |
| Other Utilities- (fuel, gas, firewood, charcoal) | | 0 |
| Travel inland | | 3,064 |
| Wage Rec't: | 40,329 | 40,329 |
| Non Wage Rec't: | 6,595 | 3,570 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 46,924 | 43,899 |
| Output: Revenue Management and Collection Services | | |
| Value of LG service tax collection | 9500000 (Ugx 9500000 of LST estimated to be collected in the quarter.) | 572500 (UGX. 572,500 during the quarter) Collected |
| Value of Hotel Tax Collected | 0 (N/A) | 0 (N/A) |
| Value of Other Local Revenue Collections | 100000000 (Ugx 100000000 of other local revenue expected to be collected in the quarter.) | 75563983 (UGX. 75563983 of other Local revenue collected during the quarter.) |
| Non Standard Outputs: | Assorted revenue documents procured , Revenue register updated , Revenue mobilisation reports prepared, Revenue Enhancement action Plan rolled, Minutes of revenue enhancement review meetings produced, Radio talk shows conducted, new markets established, r | 1 verification visit on 35% done, staff welfare and general office operations met,printing of reports done,facilitation on revenue enhancement done. |
| Welfare and Entertainment | | 1,090 |
| Printing, Stationery, Photocopying and Binding | | 132 |
| Telecommunications | | 50 |
| Travel inland | | 2,994 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,358 | 4,266 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,358 | 4,266 |
| Output: Budgeting and Planning Services | | |
| Date of Approval of the Annual Workplan to the Council | 30/08/2014 (Draft AWP and budget produced Copies of AWP and budget submitted to various stake holders) | 31/03/2015 (Preliminary annual work plans & budgets prepared at departmental levels & reviewed by DTTC.) |

Vote: 522 Katakwi District**2014/15 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 | | |
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014 (1 set of AWP's and budget produced. Copies of AWP's and budgets submitted to various stakeholders 5 sets of budget desk minutes produced) | 31/03/2015 (1 set of AWP's and budget produced and copies of AWP's and budgets submitted to stakeholders) |
| Non Standard Outputs: | Assorted stationery for BFP & operations procured, Minutes of budget desk meetings produced. | Stationery procured, budget desk meeting held |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,042 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,042 | 0 |
| Output: LG Expenditure mangement Services | | |
| Non Standard Outputs: | Monthly and quarterly financial reports prepared and submitted to CAO and theLine ministry. 1 Mentoring and back stopping report produced 6 Banking visits made to the bank. 3 Months returns filed with URA Soroti. 2 reports on Workshops and sem | 4 Banking visits done, 3 URA returns filed, 3 months Payment of bank charges met. 1 support supervision done. 1 quarterly financial report prepared & submitted to CAO. Processing of staff salaries done 3 times in kampala. 1 ICPA seminar attended. Binding ,pr |
| Workshops and Seminars | | 460 |
| Computer supplies and Information Technology (IT) | | 0 |
| Printing, Stationery, Photocopying and Binding | | 165 |
| Bank Charges and other Bank related costs | | 331 |
| Travel inland | | 3,096 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,069 | 4,052 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,069 | 4,052 |
| Output: LG Accounting Services | | |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 (N/A) | 30/09/2015 (Reffilling of tonner. Printing, binding and photocopying done. Welfare catered for.) |
| Non Standard Outputs: | Assorted books of accounts procured | Stationery procured. |

Vote: 522 Katakwi District**2014/15 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

| | | |
|--|--------------|--------------|
| Welfare and Entertainment | | 210 |
| Printing, Stationery, Photocopying and Binding | | 1,343 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,344 | 1,553 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,344 | 1,553 |

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

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 1 Vehicle, 2 motorcycles and 1 bicycle repaired and maintained . | Payment for repair of vehicle m/cycle &bicycle done |
| Transport equipment | | 1,779 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,079 | 1,779 |
| Donor Dev't: | | 0 |
| Total | 1,079 | 1,779 |

Output: Office and IT Equipment (including Software)

| | | |
|-------------------------|--|---|
| Non Standard Outputs: | 8 Computers and accessories maintained Subscriptions made for ledgerworks system 1 Ledgerworks system upgraded and maintained 3 Months subscription for internet to be made | 1 laptop's screen replaced. Purchase of airtime for broad band done. |
| Machinery and equipment | | 804 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 1,527 | 804 |
| Donor Dev't: | | 0 |
| Total | 1,527 | 804 |

Additional information required by the sector on quarterly Performance

OBT does not cater for budget adjustments like virements, reallocations and supplementary budgets

3. Statutory Bodies*Function: Local Statutory Bodies*

Vote: 522 Katakwi District**2014/15 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*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

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

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

| | | |
|--|---------------|---------------|
| <i>General Staff Salaries</i> | | 4,398 |
| <i>Allowances</i> | | 8,181 |
| <i>Advertising and Public Relations</i> | | 160 |
| <i>Computer supplies and Information Technology (IT)</i> | | 30 |
| <i>Welfare and Entertainment</i> | | 1,100 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>Bank Charges and other Bank related costs</i> | | 201 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 13,183 |
| <i>Maintenance - Vehicles</i> | | 1,580 |
| <i>Wage Rec't:</i> | 4,396 | 4,398 |
| <i>Non Wage Rec't:</i> | 33,771 | 24,585 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 38,167 | 28,983 |

Output: LG procurement management services

Non Standard Outputs:

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

Minutes produced, Smooth running of the office, Reports produced, three contracts committee meeting held, 4 evaluation committee meetings held, two bid openings and two negotiation meetings held at the district headquarters; contracts awarded

| | | |
|--|--|-----|
| <i>Allowances</i> | | 0 |
| <i>Advertising and Public Relations</i> | | 0 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 730 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 0 |

Vote: 522 Katakwi District**2014/15 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

| | | |
|---------------------|--------------|------------|
| Maintenance – Other | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,669 | 730 |
| Domestic Dev't: | 50 | 0 |
| Donor Dev't: | | |
| Total | 4,719 | 730 |

Output: LG staff recruitment services

| | | |
|---|--|---|
| Non Standard Outputs: | Three monthly salaries paid to Chairperson District Service Commission; Advertisement made, Staff recruited, Minutes and reports produced. | Monthly salaries paid to Chairperson District Service Commission; Advertisement made minutes and reports produced Staff recruited smooth office operation |
| General Staff Salaries | | 7,578 |
| Allowances | | 0 |
| Advertising and Public Relations | | 2,200 |
| Recruitment Expenses | | 1,464 |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 300 |
| Printing, Stationery, Photocopying and Binding | | 100 |
| Telecommunications | | 250 |
| Travel inland | | 2,643 |
| Wage Rec't: | 6,131 | 7,578 |
| Non Wage Rec't: | 7,443 | 6,957 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 13,574 | 14,535 |

Output: LG Land management services

| | | |
|--|--|--|
| No. of Land board meetings | 1 (Meetings of the District Land Board, Minutes of the meetings, Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.) | 1 (Meetings of the District Land Board, Minutes of the meetings, Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.) |
| No. of land applications (registration, renewal, lease extensions) cleared | 1 (Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.) | 1 (Katakwi District Local Governemnt Plots allocated, lease offers given, disputes handled) |
| Non Standard Outputs: | Plots allocated, lease offers given, disputes handled at district headquarters and LLGs. | Plot allocation office operations settling land disputes minutes lease offers |
| Allowances | | 0 |
| Welfare and Entertainment | | 0 |

Vote: 522 Katakwi District**2014/15 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>Printing, Stationery, Photocopying and Binding</i> | | 15 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 931 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,327 | 946 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,327 | 946 |

Output: LG Financial Accountability

| | | |
|---|---|---|
| No. of LG PAC reports discussed by Council | 1 (Quarterly meetings held Reports produced Queries handled Reports submitted) | 1 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted) |
| No. of Auditor Generals queries reviewed per LG | 1 (Quarterly meetings held Reports produced on Queries handled, Reports submitted at district and LLGs) | 1 (Quarterly meetings held Reports produced on Queries handled, Reports submitted at district and LLGs) |
| Non Standard Outputs: | Dissemination of information to various stakeholders in the disdtrict | Reports prepared and submitted office operation queries handled Minutes of the meeting |
| <i>Welfare and Entertainment</i> | | 180 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 184 |
| <i>Travel inland</i> | | 2,938 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,746 | 3,302 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,746 | 3,302 |

Output: LG Political and executive oversight

| | | |
|-------------------------------|---|--|
| Non Standard Outputs: | Payment of salaries and gratuity made, Meetings held, Reports produced, Programs in place, Projects monitored, Exchange visit by the political leaders at District headquarters and outside the district. | Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders |
| <i>General Staff Salaries</i> | | 30,812 |
| <i>Travel inland</i> | | 7,611 |
| <i>Wage Rec't:</i> | 32,854 | 30,812 |
| <i>Non Wage Rec't:</i> | 6,999 | 7,611 |

Vote: 522 Katakwi District**2014/15 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*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|---------------|---------------|
| Total | 39,853 | 38,423 |
|--------------|---------------|---------------|

Output: Standing Committees Services

| | | | |
|--|--|--|------------|
| Non Standard Outputs: | Reports produced, Minutes produced, Smooth office operation, vehicles maintained at the district headquarters; and Lower Local Governments monitored and supervised. | Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised | |
| Allowances | | | 0 |
| Welfare and Entertainment | | | 140 |
| Printing, Stationery, Photocopying and Binding | | | 0 |
| Telecommunications | | | 0 |
| Travel inland | | | 270 |
| Wage Rec't: | | | |
| Non Wage Rec't: | 5,935 | | 410 |
| Domestic Dev't: | | | |
| Donor Dev't: | | | |
| Total | 5,935 | | 410 |

Additional information required by the sector on quarterly Performance

The department does not realise the planned funds therefore most activities are affected.

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

| | | | |
|--|--|---------|-----|
| No. of technologies distributed by farmer type | 100 (Technology inputs distributed in LLGs) | 0 (N/A) | |
| Non Standard Outputs: | Salaries of staff paid for 3 months at District Headquarters | N/A | |
| Printing, Stationery, Photocopying and Binding | | | 0 |
| Bank Charges and other Bank related costs | | | 119 |
| Telecommunications | | | 0 |
| Travel inland | | | 319 |
| Maintenance - Vehicles | | | 418 |
| Wage Rec't: | 38,836 | | 0 |
| Non Wage Rec't: | | | 0 |
| Domestic Dev't: | 17,923 | | 856 |

Vote: 522 Katakwi District**2014/15 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

Donor Dev't:

| | | |
|--------------|---------------|------------|
| Total | 56,759 | 856 |
|--------------|---------------|------------|

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

| | | |
|---|--|--|
| Non Standard Outputs: | Coordination of Departmental activities, Support supervision & Technical backstopping in LLGs. Extension staff salaries for 3 months paid | Coordination of Departmental activities, Support supervision & Technical backstopping in LLGs. Extension staff salaries for 3 months paid (Jan - March) |
| <i>General Staff Salaries</i> | | 29,144 |
| <i>Computer supplies and Information Technology (IT)</i> | | 50 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 59 |
| <i>Bank Charges and other Bank related costs</i> | | 275 |
| <i>Telecommunications</i> | | 120 |
| <i>Travel inland</i> | | 4,382 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 242 |
| <i>Wage Rec't:</i> | 27,385 | 29,144 |
| <i>Non Wage Rec't:</i> | 18,407 | 5,128 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 45,792 | 34,272 |

Output: Crop disease control and marketing

| | | |
|---|--|---|
| No. of Plant marketing facilities constructed | 0 (N/A) | 0 (N/A) |
| Non Standard Outputs: | Crop pests & disease surveillance in LLGs, Quality assurance of planting materials/seeds and agro-inputs dealers in the district | Crop pests & disease surveillance in LLGs, Quality assurance of planting materials/seeds and agro-inputs dealers in the district, Distributed Maize seeds under Operation Wealth Creation |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 90 |
| <i>Telecommunications</i> | | 30 |
| <i>Travel inland</i> | | 2,028 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,125 | 2,148 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |

Vote: 522 Katakwi District**2014/15 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

| | | |
|--------------|--------------|--------------|
| Total | 2,125 | 2,148 |
|--------------|--------------|--------------|

Output: Livestock Health and Marketing

| | | |
|--|---|--|
| No. of livestock by type undertaken in the slaughter slabs | 3000 (Cattle - 1,200 Goats - 1,500 Sheep - 300 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin market) | 2600 (Cattle - 1,100 Goats - 1,300 Sheep - 200 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin market) |
| No. of livestock vaccinated | 20500 (Poultry - 20,000 Dogs - 500 in all LLGs) | 52300 (Poultry - 52,000 Dogs - 300 in all LLGs) |
| No of livestock by types using dips constructed | 0 (Cattle dips are not functional in the district) | 0 (Cattle dips are not functional in the district) |
| Non Standard Outputs: | Livestock disease surveillance in the LLGs | Livestock disease surveillance conducted in the LLGs, Identification & selection of 475 beneficiaries under Restocking programme and Training them |
| <i>Workshops and Seminars</i> | | 4,176 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 257 |
| <i>Telecommunications</i> | | 0 |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 0 |
| <i>Medical and Agricultural supplies</i> | | 910 |
| <i>Travel inland</i> | | 11,561 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,625 | 16,904 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,625 | 16,904 |

Output: Fisheries regulation

| | | |
|---|---|--|
| No. of fish ponds constructed and maintained | 1 (1 Fish ponds redeveloped and maintained in Katakwi Town Council) | 1 (1 Fish pond maintained in Katakwi Town Council) |
| No. of fish ponds stocked | 0 (Katakwi Town Council) | 0 (Katakwi Town Council) |
| Quantity of fish harvested | 10000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds) | 9640 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds) |
| Non Standard Outputs: | Capacity of 7 Beach Management Units (BMUs) strengthened in Magoro, Toroma, Kapujan | Conducted fish farmers advisory visits, quality assurance & data capture |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Travel inland</i> | | 1,566 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,750 | 1,566 |
| <i>Domestic Dev't:</i> | | |

Vote: 522 Katakwi District**2014/15 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) |
|---|---|--|
|---|---|--|

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

| | | |
|--------------|--------------|--------------|
| Total | 1,750 | 1,566 |
|--------------|--------------|--------------|

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

| | | |
|--|--|---|
| No of valley dams constructed | 1 (Valley tanks rehabilitated in Akoboi Valley Dam Ongatunyo Parish, Ongongoja Sub County) | 1 (Valley tanks constructed in Obolei village in Omodoi Sub-County) |
| Non Standard Outputs: | Valley tanks rehabilitation works supervised and monitored | Valley tanks construction works supervised and monitored |
| <i>Other Fixed Assets (Depreciation)</i> | | 45,762 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 28,793 | 45,762 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 28,793 | 45,762 |

Output: Crop marketing facility construction

| | | |
|--|---|--------------------------|
| No of plant marketing facilities constructed | 0 (Construction works in final stages) | 0 (Completion works due) |
| Non Standard Outputs: | Market stalls construction supervised and monitored | N/A |
| <i>Other Fixed Assets (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 8,286 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 8,286 | 0 |

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

| | | |
|---|--|--|
| No of businesses inspected for compliance to the law | 20 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties) | 10 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties) |
| No of businesses issued with trade licenses | 20 (Licences issued to business owners at District & LLGs) | 8 (Licences issued to business owners at District & LLGs) |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 1 (Traders sensitized in Ngariam & Palam) | 1 (Traders sensitized in Omodoi & Magoro) |
| No of awareness radio shows participated in | 1 (Radio Talk shows in local FM Stations) | 1 (Radio Talk shows in local FM Stations) |
| Non Standard Outputs: | Reports on trade development activities produced at the district headquarters | Field visits to trading centres & rural growth areas in the district was conducted |

Printing, Stationery, Photocopying and Binding

5

Vote: 522 Katakwi District**2014/15 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

| | | |
|--------------------|------------|------------|
| Telecommunications | | 0 |
| Travel inland | | 264 |
| Wage Rec't: | | |
| Non Wage Rec't: | 475 | 269 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 475 | 269 |

Output: Enterprise Development Services

| | | |
|---|--|--|
| No of awareness radio shows participated in | 1 (Radio talk shows in local FM Stations) | 0 (Radio talk shows in local FM Stations) |
| No of businesses assisted in business registration process | 15 (Business registration in Town Council & trading centres in the sub-counties) | 13 (Business registration in Town Council & trading centres in the sub-counties) |
| No. of enterprises linked to UNBS for product quality and standards | 0 (Quality parameters in cassava value chain assessed) | 0 (Not done) |
| Non Standard Outputs: | Technical backstopping of farmer groups on enterprise development in LLGs | Not done |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 0 |
| Travel inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 500 | 0 |

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|--|---|--|
| No. of cooperative groups mobilised for registration | 3 (Cooperative groups mobilized for registration in the sub-counties) | 2 (Cooperative groups mobilized for registration in Palam & Magoro sub-counties) |
| No of cooperative groups supervised | 3 (Cooperative groups supervised in LLGs) | 4 (Cooperative groups (SACCOs) supervised in LLGs) |
| No. of cooperatives assisted in registration | 1 (Cooperative groups assisted to register at LLG levels) | 1 (Cooperative groups assisted to register in Palam sub-county) |
| Non Standard Outputs: | Cooperatives audited and management guided | Cooperatives supervised, audited and management guided |
| Printing, Stationery, Photocopying and Binding | | 150 |
| Telecommunications | | 150 |
| Travel inland | | 958 |
| Wage Rec't: | | |
| Non Wage Rec't: | 500 | 1,258 |
| Domestic Dev't: | | |

Vote: 522 Katakwi District**2014/15 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

Donor Dev't:

| | | |
|--------------|------------|--------------|
| Total | 500 | 1,258 |
|--------------|------------|--------------|

Additional information required by the sector on quarterly Performance

Under the Restocking programme, 358 cows have so far been distributed to selected beneficiaries in the district and 10,221 Kgs of Maize seeds (LONGE 7H Variety) were distributed to farmers for planting under Operation Wealth Creation programme

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

Non Standard Outputs:

Payment of staff of 3 months salaries for 284 health 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,

Payment of staff of 3 months 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,

| | | |
|---|----------------|----------------|
| General Staff Salaries | | 322,544 |
| Advertising and Public Relations | | 0 |
| Workshops and Seminars | | 61,744 |
| Hire of Venue (chairs, projector, etc) | | 0 |
| Computer supplies and Information Technology (IT) | | 200 |
| Welfare and Entertainment | | 5,060 |
| Printing, Stationery, Photocopying and Binding | | 1,380 |
| Bank Charges and other Bank related costs | | 376 |
| Telecommunications | | 370 |
| Travel inland | | 47,638 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | 414,855 | 322,544 |
| Non Wage Rec't: | 2,299 | 11,599 |
| Domestic Dev't: | | |
| Donor Dev't: | 298,971 | 105,169 |
| Total | 716,125 | 439,312 |

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

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

Achieved 63% latrine coverage
28% Hand washing coverage, recorded
85% decrease in sanitation related diseases.

Vote: 522 Katakwi District**2014/15 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 | | |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Bank Charges and other Bank related costs</i> | | 244 |
| <i>Travel inland</i> | | 1,890 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 37,939 | |
| <i>Domestic Dev't:</i> | | 2,134 |
| <i>Donor Dev't:</i> | | |
| Total | 37,939 | 2,134 |
| 3. Capital Purchases | | |
| Output: Healthcentre construction and rehabilitation | | |
| No of healthcentres constructed | 1 (Construction of a maternity in Ongongoja HCII under PHC devt, ,Construction of OPD block in Bisina HCII under PHC devt,) | 0 (Works in progress but not complete) |
| No of healthcentres rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) |
| Non Standard Outputs: | Increased access to service delivery | Increased access to service delivery |
| <i>Residential buildings (Depreciation)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 24,238 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 24,238 | 0 |
| Output: PRDP-Healthcentre construction and rehabilitation | | |
| No of healthcentres rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) |
| No of healthcentres constructed | 1 (Renovation of DHOs office, purchase of furniture for DHOs office, Procurement of a vehicle for DHOs office, installation of solar system in Ongongoja HCII maternity all Under PRDP) | 0 (procurement process underway for vehicle for DHOs office but not completed, vehicle not delivered) |
| Non Standard Outputs: | Improved Access to Health services | Not Planned For |
| <i>Non Residential buildings (Depreciation)</i> | | 21,865 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 35,412 | 21,865 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 35,412 | 21,865 |

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

Vote: 522 Katakwi District**2014/15 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 (735 qualified primary teachers at District H/Q for 74 Primary schools) | 710 (710 qualified primary teachers at District H/Q for 74 Primary schools) |
| No. of teachers paid salaries | 735 (735 teachers paid salaries at District H/Q for 74 Primary schools) | 710 (735 teachers paid salaries at District H/Q for 74 Primary schools) |
| Non Standard Outputs: | Filling of pay change forms. | Filling of pay change forms. |
| <i>General Staff Salaries</i> | | 1,006,239 |
| <i>Wage Rec't:</i> | 942,380 | 1,006,239 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 942,380 | 1,006,239 |

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

| | | |
|--|---|--|
| No. of pupils sitting PLE | 2700 (2700 candidates for 70 P.7 Primary schools in the District) | 0 (0 candidates sit for P.L.E in the 70 P.7 Primary schools in the District) |
| No. of Students passing in grade one | 100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District) | 51 (51 candidates passed in grade one for 70 P.7 Primary schools in the District in 2014.) |
| No. of student drop-outs | 1200 (1200 pupils dropped out of school for 74 Primary schools in the District) | 3992 (3,992 pupils dropped out of school for 74 Primary schools in the District) |
| No. of pupils enrolled in UPE | 53000 (53000 pupils enrolled for 74 primary schools in the District) | 51100 (51,100 pupils enrolled for 74 primary schools in the District) |
| Non Standard Outputs: | Community mobilization, intensive support supervision, early syllabus coverage | Community mobilization, intensive support supervision, early syllabus coverage |
| <i>Conditional transfers for Primary Education</i> | | 100,946 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 110,989 | 100,946 |
| <i>Domestic Dev't:</i> | 0 | 0 |
| <i>Donor Dev't:</i> | 0 | 0 |
| Total | 110,989 | 100,946 |

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

| | | |
|--|--|---|
| No. of classrooms rehabilitated in UPE | 0 (Not Planned For) | 0 (Not Planned For) |
| No. of classrooms constructed in UPE | 2 (Construction of classrooms with office and lightening arrestors in; Osudio P/S 2 classrooms Lalei P/S 2 classrooms Nazareth P/S 2 classrooms Akoboi-Kapujan P/S 2 classrooms and Alengo P/S 2 classrooms) | 6 (Construction of classrooms with office and lightening arrestors in; Obwobwo P/S 2 classrooms Lalei P/S 2 classrooms Nazareth P/S 2 classrooms classrooms.) |
| Non Standard Outputs: | Monitoring reports produced, quarterly reports produced. | Monitoring reports produced, quarterly reports produced. |

Vote: 522 Katakwi District**2014/15 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) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|--|---------------|---------------|
| Non Residential buildings (Depreciation) | | 72,141 |
| Monitoring, Supervision & Appraisal of capital works | | 2,272 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 63,508 | 74,414 |
| Donor Dev't: | | 0 |
| Total | 63,508 | 74,414 |

Output: Latrine construction and rehabilitation

| | | |
|--------------------------------------|--|---|
| No. of latrine stances rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) |
| No. of latrine stances constructed | 10 (Construction of 6 - 5 Stance drainable pit latrines (30 stances) in; Orimai Kapujan P/S - 5, Olela P/S - 5 Apuuton P/S - 5 Ngariam P/S - 5 Aparisa-Usuk P/S - 5 Obulengorok P/S - 5 Osudio P/S - 5 Completion of a 5-stance drainable pit latrine in Apuuton - Toroma P/S) | 0 (No latrines have been sank in this quarter) |
| Non Standard Outputs: | Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works. | Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works. |

| | | |
|--|---------------|--------------|
| Non Residential buildings (Depreciation) | | 1,443 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 40,685 | 1,443 |
| Donor Dev't: | | 0 |
| Total | 40,685 | 1,443 |

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

| | | |
|---------------------------------|--|---|
| No. of students sitting O level | 732 (Students sitting O level in the following Schools Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS) | 0 (No O level exams were conducted in this quarter) |
| No. of students passing O level | 0 | 0 (No O level exams were conducted in this quarter) |

Vote: 522 Katakwi District**2014/15 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 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 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:

Continuous support supervision, provision of
guidance and counselling services, timely
remittance of USE

Continuous support supervision, provision of
guidance and counselling services, timely
remittance of USE

General Staff Salaries

207,348

Wage Rec't:

167,822

207,348

Non Wage Rec't:

0

*Domestic Dev't:**Donor Dev't:***Total****167,822****207,348****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE

3500 (3500 students attending secondary schools)

3452 (3500 students attending secondary schools)

Non Standard Outputs:

Enrollment monitored and supervised through
inspection

Enrollment monitored and supervised through
inspection

LG Conditional grants

133,993

Wage Rec't:

0

Non Wage Rec't:

133,906

133,993

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**133,906****133,993****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Construction of a dormitory in Katakwi High
School.

Construction of a dormitory in Katakwi High
School.

Residential buildings (Depreciation)

38,158

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

36,158

38,158

Vote: 522 Katakwi District**2014/15 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

| | | |
|---------------------|---------------|---------------|
| <i>Donor Dev't:</i> | | 0 |
| Total | 36,158 | 38,158 |

Output: Classroom construction and rehabilitation

| | | |
|--|--|--|
| No. of classrooms constructed in USE | 2 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS) | 8 (Construction of classrooms in; Kapujan Community S.S. (4) Magoro Comprehensive SS (4)) |
| No. of classrooms rehabilitated in USE | 0 (Not Planned For) | 0 (Not Planned For) |
| Non Standard Outputs: | Service providers procured, BOQs prepared, Construction works advertised, Construction works monitoring reports produced | Service providers procured, BOQs prepared, Construction works advertised, Construction works monitoring reports produced |

| | | |
|---|--|---------|
| <i>Non Residential buildings (Depreciation)</i> | | 172,702 |
|---|--|---------|

| | | |
|------------------------|---------------|----------------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 78,990 | 172,702 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 78,990 | 172,702 |

Output: Teacher house construction

| | | |
|-----------------------------------|--|--|
| No. of teacher houses constructed | 2 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School) | 0 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School construction is ongoing) |
| Non Standard Outputs: | Construction Monitored and supervised | Construction Monitored and supervised |

| | | |
|---|--|---|
| <i>Residential buildings (Depreciation)</i> | | 0 |
|---|--|---|

| | | |
|------------------------|---------------|----------|
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 12,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 12,000 | 0 |

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

| | | |
|---|--|--|
| No. Of tertiary education Instructors paid salaries | 40 (Instructors in tertiary institutions paid salaries in Katakwi Technical School (20) Ngariam Technical School (20)) | 18 (Instructors in tertiary institutions paid salaries in Katakwi Technical School (20) Ngariam Technical School (20)) |
| No. of students in tertiary education | 0 | 213 (Katakwi Technical School (213)) |
| Non Standard Outputs: | 3 months salaries paid to staff and non teaching staff | 3 months salaries paid to staff and non teaching staff |

| | | |
|-------------------------------|--|--------|
| <i>General Staff Salaries</i> | | 72,750 |
|-------------------------------|--|--------|

| | | |
|--|--|-------|
| <i>Computer supplies and Information Technology (IT)</i> | | 2,451 |
|--|--|-------|

Vote: 522 Katakwi District**2014/15 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 | | |
| Printing, Stationery, Photocopying and Binding | | 3,182 |
| Small Office Equipment | | 3,514 |
| Bank Charges and other Bank related costs | | 250 |
| Fuel, Lubricants and Oils | | 1,600 |
| Maintenance - Vehicles | | 0 |
| Maintenance – Machinery, Equipment & Furniture | | 39,040 |
| Wage Rec't: | 58,909 | 72,750 |
| Non Wage Rec't: | 33,784 | 50,037 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 92,693 | 122,787 |
| Function: Education & Sports Management and Inspection | | |
| 1. Higher LG Services | | |
| Output: Education Management Services | | |

Non Standard Outputs:

Education staff salaries paid (3 months) Reports produced and submitted to MoES and line ministires, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired,Co-curricular activities conducted, rehabilitation

Education staff salaries paid (3 months) Reports produced and submitted to MoES and line ministires, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired,Co-curricular activities conducted, rehabilitation

| | | |
|---|---------------|---------------|
| General Staff Salaries | | 11,387 |
| Welfare and Entertainment | | 0 |
| Bank Charges and other Bank related costs | | 165 |
| Travel inland | | 3,093 |
| Maintenance - Vehicles | | 5,519 |
| Tax Account | | 97 |
| Wage Rec't: | 11,387 | 11,387 |
| Non Wage Rec't: | 8,000 | 8,874 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 19,387 | 20,261 |

Output: Monitoring and Supervision of Primary & secondary Education

| | | |
|---|--|---|
| No. of inspection reports provided to Council | 1 (Term 1 report submitted to the Council) | 1 (Term 1 report submitted to the Council) |
| No. of primary schools inspected in quarter | 77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1)) | 74 (74 primary schools inspected in the District) |
| No. of tertiary institutions inspected in quarter | 1 (Katakwi Technical School in Katakwi Sub-county) | 0 (No Technical school was inspected in this quarter) |

Vote: 522 Katakwi District**2014/15 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 secondary schools inspected in quarter | 12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District) | 0 (No secondary school was inspected in this quarter) |
| Non Standard Outputs: | Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities | Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities |
| Computer supplies and Information Technology (IT) | | 930 |
| Printing, Stationery, Photocopying and Binding | | 692 |
| Information and communications technology (ICT) | | 270 |
| Travel inland | | 6,736 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,304 | 8,628 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 6,304 | 8,628 |

Additional information required by the sector on quarterly Performance

There was delayed procurement in the construction of drainable pit latrines and supply of 3 - seater desks.

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

| | | |
|--|---|--|
| Non Standard Outputs: | 3 months salaries per Quarter paid and 3,992,750 for operations under URF and 5,000,000 Operation under RTI | 3 month salaries paid and one report written |
| General Staff Salaries | | 25,019 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 620 |
| Travel inland | | 10,771 |
| Wage Rec't: | 25,019 | 25,019 |
| Non Wage Rec't: | 3,993 | 6,391 |
| Domestic Dev't: | 5,000 | 5,000 |
| Donor Dev't: | | |
| Total | 34,012 | 36,410 |
| 2. Lower Level Services | | |
| Output: Community Access Road Maintenance (LLS) | | |

Vote: 522 Katakwi District**2014/15 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) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

| | | |
|--------------------------------------|--|---|
| No of bottle necks removed from CARs | 48 (Community Access roads maintained in the 9 LLGs) | 192 (community access roads maintained in the 9 subcounties. All funds sent in second quarter.) |
| Non Standard Outputs: | Monitoring Reports of supervised projects | monitoring reports done for 3 month |
| LG Conditional grants | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 11,805 | 0 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 11,805 | 0 |

Output: Urban unpaved roads Maintenance (LLS)

| | | |
|---|--|---|
| Length in Km of Urban unpaved roads routinely maintained | 10 (Maintainance of urban roads in Katakwi Town Council) | 10 (Funds trransferred to Town council) |
| Length in Km of Urban unpaved roads periodically maintained | 0 (Not planned for) | 10 (Urban roads maintained in Katakwi Town Council) |
| Non Standard Outputs: | Reports of monitored and supervised roads maintained | Funds trransferred to Town council |
| Transfers to other govt. units | | 16,963 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 20,225 | 16,963 |
| Domestic Dev't: | 0 | 0 |
| Donor Dev't: | 0 | 0 |
| Total | 20,225 | 16,963 |

Output: District Roads Maintainence (URF)

| | | |
|--|--|---|
| Length in Km of District roads routinely maintained | 66 (Maintainance of 246kms of rural feeder road throught the district) | 66 (Maintainance of 246kms of rural feeder road through the district) |
| No. of bridges maintained | 0 (Not planned for) | 0 (Not Panned For) |
| Length in Km of District roads periodically maintained | 0 (Not Panned For) | 0 (Not Panned For) |
| Non Standard Outputs: | Reports of monitored and supervised roads maintained | Not Panned For |
| LG Conditional grants | | 44,493 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 75,668 | 44,493 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 75,668 | 44,493 |

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

| | | |
|------------------------------|--|--|
| Length in Km. of rural roads | 2 (Sport improvement of Usuk -Ongongoja road | 2 (Sport improvement of Usuk -Ongongoja road |
|------------------------------|--|--|

Vote: 522 Katakwi District**2014/15 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 | | |
| constructed | and low cost sealing of katakwi-Toroma road) | and low cost sealing of katakwi-Toroma road) |
| Length in Km. of rural roads rehabilitated | 0 (Not Panned For) | 0 (Not Panned For) |
| Non Standard Outputs: | Not Panned For | Reports of monitoring and supervision of projects |
| <i>Roads and bridges (Depreciation)</i> | | 114,342 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 123,000 | 114,342 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 123,000 | 114,342 |
| Output: PRDP-Rural roads construction and rehabilitation | | |
| Length in Km. of rural roads rehabilitated | 0 (Not planned for) | 0 (Not planned for) |
| Length in Km. of rural roads constructed | 2 (Raising of swamps on ocorimongin - Omodoi road) | 2 (Raising of swamps on ocorimongin - Omodoi road) |
| Non Standard Outputs: | Reports of monitored and supervised roads constructed and rehabilitated | Reports of monitored and supervised roads constructed and rehabilitated |
| <i>Roads and bridges (Depreciation)</i> | | 97,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 26,500 | 97,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 26,500 | 97,000 |
| Function: District Engineering Services | | |
| 1. Higher LG Services | | |
| Output: Vehicle Maintenance | | |
| Non Standard Outputs: | Works vehicles and equipment maintained at district headquarters | One works vehicle repaired and the two graders serviced |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 22,492 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 26,804 | 22,492 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 26,804 | 22,492 |
| 7b. Water | | |
| Function: Rural Water Supply and Sanitation | | |
| 1. Higher LG Services | | |

Vote: 522 Katakwi District**2014/15 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 | | |
| Output: Operation of the District Water Office | | |
| Non Standard Outputs: | Quarterly maintained(cleaned) office, reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs | Quarterly maintenance of office done (cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs |
| <i>General Staff Salaries</i> | | 5,125 |
| <i>Workshops and Seminars</i> | | 1,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |
| <i>Information and communications technology (ICT)</i> | | 220 |
| <i>Travel inland</i> | | 1,500 |
| <i>Maintenance - Vehicles</i> | | 1,000 |
| <i>Wage Rec't:</i> | 5,124 | 5,125 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 4,250 | 3,820 |
| <i>Donor Dev't:</i> | | |
| Total | 9,374 | 8,945 |

Output: Supervision, monitoring and coordination

| | | |
|--|---|---|
| No. of sources tested for water quality | 50 (Suspect water sources at LLGs) | 50 (Suspect water sources at LLGs) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (At public places) | 1 (At public places) |
| No. of supervision visits during and after construction | 12 (At the new borehole sites and piped water at Apapai RGC) | 12 (At the new borehole sites and piped water at Apapai RGC) |
| No. of water points tested for quality | 50 (At LLGs, suspect water sources) | 50 (At LLGs, suspect water sources) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (At District head quarters) | 1 (At District head quarters) |
| Non Standard Outputs: | Data collected (Updated WASH data base at District head quarters) | Data collected (Updated WASH data base at District head quarters) |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 450 |
| <i>Travel inland</i> | | 3,200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,800 | 3,650 |
| <i>Donor Dev't:</i> | | |
| Total | 3,800 | 3,650 |

Vote: 522 Katakwi District**2014/15 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**Output: Support for O&M of district water and sanitation**

| | | |
|---|------------------------------|--|
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not planned for) | 0 (Not planned for) |
| No. of water points rehabilitated | 5 (At LLGs yet to confirmed) | 6 (Omodoi 1, Katakwi 1, Kapujan 1, Ongongoja 2, Ngariam 1, Palam 1, Magoro 1, Usuk 1. But to be rehabilitated with PRDP funds) |
| No. of public sanitation sites rehabilitated | 0 (Not planned for) | 0 (Not planned for) |
| No. of water pump mechanics, scheme attendants and caretakers trained | 10 (At Sub-county level) | 0 (Done in previous quarter) |
| % of rural water point sources functional (Shallow Wells) | 0 (Not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | Not planned for | Not planned for |
| <i>Staff Training</i> | | 3,000 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 125 |
| <i>Travel inland</i> | | 1,100 |
| <i>Maintenance – Other</i> | | 5,500 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 9,624 | 9,725 |
| <i>Donor Dev't:</i> | | |
| Total | 9,624 | 9,725 |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | |
|---|---|---|
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned for) | 0 (Not planned for) |
| No. Of Water User Committee members trained | 10 (At LLGs. Locaton to be identified and confirmed) | 10 (Katakwi3, Ongongoja3, Usuk2, Magoro2,) |
| No. of water and Sanitation promotional events undertaken | 1 (On the radio and public places) | 1 (On the radio and public places) |
| No. of water user committees formed. | 10 (At LLGs. Specific location yet to be confrimed) | 10 (Katakwi3, Ongongoja3, Usuk2, Magoro2,) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (On the radio and public places) | 1 (On the radio and public places) |
| Non Standard Outputs: | 1 district level advocacy meeting held and 9 sub county meetings in the 9 | 1 district level advocacy meeting held and 9 sub county meetings in the 9 |
| <i>Advertising and Public Relations</i> | | 250 |
| <i>Workshops and Seminars</i> | | 2,500 |

Vote: 522 Katakwi District**2014/15 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) |
|--|--|--|
| 7b. Water | | |
| Hire of Venue (chairs, projector, etc) | | 125 |
| Welfare and Entertainment | | 380 |
| Printing, Stationery, Photocopying and Binding | | 350 |
| Travel inland | | 1,200 |
| Maintenance – Other | | 250 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 5,143 | 5,055 |
| Donor Dev't: | | |
| Total | 5,143 | 5,055 |
| 3. Capital Purchases | | |
| Output: Construction of public latrines in RGCs | | |
| No. of public latrines in RGCs and public places | 1 (At an identified RGC) | 1 (Site identified at District Headquarters and works have commenced. However, no payment has been made yet) |
| Non Standard Outputs: | Not Planned for | Not planned for |
| Non Residential buildings (Depreciation) | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 3,750 | 0 |
| Donor Dev't: | | 0 |
| Total | 3,750 | 0 |
| Output: Borehole drilling and rehabilitation | | |
| No. of deep boreholes rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) |
| No. of deep boreholes drilled (hand pump, motorised) | 2 (Usuk SC - Ariamiriam village and Magoro SC-Kaikamosing -Atia village) | 2 (Borehole siting done at Usuk SC - Ariamiriam village and Magoro SC-Kaikamosing -Atia village) |
| Non Standard Outputs: | Outstanding obligations (works not cleared in FY 2013/14) | Outstanding obligations (works not cleared in FY 2013/14). Nile drilling company limited |
| Other Fixed Assets (Depreciation) | | 12,707 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 40,625 | 12,707 |
| Donor Dev't: | | 0 |
| Total | 40,625 | 12,707 |
| Output: PRDP-Borehole drilling and rehabilitation | | |
| No. of deep boreholes drilled (hand pump, motorised) | 1 (To be done at LLGs, final sites yet to be identified (actual construction)) | 0 (Not planned for) |

Vote: 522 Katakwi District**2014/15 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 deep boreholes rehabilitated | 2 (Usuk and Ongongoja Sub-counties) | 6 (Katakwi T/C (1), Kapujan(1), Usuk (1), Ongongoja(1), Katakwi (1) and Omodoi(1)) |
| Non Standard Outputs: | Reports of Monitored and supervised works | Reports of Monitored and supervised works in place |
| <i>Other Fixed Assets (Depreciation)</i> | | 600 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 6,239 | 600 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 6,239 | 600 |

Output: Construction of piped water supply system

| | | |
|---|---|--|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (At Apapai RGC) | 1 (Construction ongoing at Apapai Rural Growth Centre) |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Not planned for) | 0 (Not planned for) |
| Non Standard Outputs: | Retention/outstanding obligations settled | Retention/outstanding obligations settled |
| <i>Other Fixed Assets (Depreciation)</i> | | 6,000 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 50,000 | 6,000 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 50,000 | 6,000 |

Additional information required by the sector on quarterly Performance

The receipt of MAAIF equipment helped us to over perform because we re solved to use force account on rehabilitation.

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

| | | |
|--|---|---|
| Non Standard Outputs: | 1 Report produced at District Level, 2 staff Appraised , Salaries paid for 3 months | 1 report produced and salaries for staff paid for the months of January, February and March and 1 report made |
| <i>General Staff Salaries</i> | | 25,412 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 44 |

Vote: 522 Katakwi District**2014/15 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>Travel inland</i> | | 1,786 |
| <i>Maintenance - Vehicles</i> | | 312 |
| <i>Wage Rec't:</i> | 25,411 | 25,412 |
| <i>Non Wage Rec't:</i> | 2,750 | 2,142 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 28,161 | 27,554 |
| Output: River Bank and Wetland Restoration | | |
| No. of Wetland Action Plans and regulations developed | 1 (1 Kilometre of critical wetland in Katakwi Sub-county demarcated) | 0 (Not implemented because this was all done in the second quarter) |
| Area (Ha) of Wetlands demarcated and restored | 0 | 0 (Not planned for) |
| Non Standard Outputs: | Monitoring and supervision | Not planned for |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 625 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 625 | 0 |
| Output: Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 1 (33 Men and Women trained on Environmental planning and mainstreaming at sub-counties) | 2 (Training of the local Environment Committees and submission of reports) |
| Non Standard Outputs: | Not Panned For | Not planned for |
| <i>Travel inland</i> | | 2,065 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,729 | 2,065 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,729 | 2,065 |
| Output: PRDP-Stakeholder Environmental Training and Sensitisation | | |
| No. of community women and men trained in ENR monitoring | 2 (1 sensitisation meeting held and 1 Tree Nursery established in Magoro sub-county) | 2 (Exchange visit to mabamba Ecotourism site, Community Sensitisation on Environmental management ,Sensitisation of the Forestry Act, Procurement of seeds for the District Nursery and Procurement of the laptop) |
| Non Standard Outputs: | Monitoring and supervision | Not planned for |
| <i>Books, Periodicals & Newspapers</i> | | 0 |

Vote: 522 Katakwi District**2014/15 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>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Small Office Equipment</i> | | 2,500 |
| <i>Bank Charges and other Bank related costs</i> | | 202 |
| <i>Telecommunications</i> | | 17 |
| <i>Other Utilities- (fuel, gas, firewood, charcoal)</i> | | 1,000 |
| <i>Travel inland</i> | | 13,109 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 14,132 | 16,828 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 14,132 | 16,828 |

Output: Monitoring and Evaluation of Environmental Compliance

| | | |
|---|---------------------|---------------------|
| No. of monitoring and compliance surveys undertaken | 0 (Not Planned For) | 0 (Not implemented) |
| Non Standard Outputs: | Not Planned For | Not planned for |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 500 | 0 |
| <i>Domestic Dev't:</i> | 575 | |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,075 | 0 |

Output: PRDP-Environmental Enforcement

| | | |
|--|---|--|
| No. of environmental monitoring visits conducted | 10 (10 Monitoring visits made to each of the sub-counties, 10 reports produced, Vehicles / Motorcycle maintained at district Hqtrs) | 10 (10 Monitoring visits made in Magoro, Usuk, Ngariam, Palam, Ongongoja, Toroma, Omodoi, Kapujan Katakwi and Katakwi Sub-county on the status of utilization and management of the ENRs and Maintenance of the Vehicles.) |
| Non Standard Outputs: | Supervisions made | 2 supervision reports made |
| <i>Travel inland</i> | | 1,920 |
| <i>Maintenance - Vehicles</i> | | 1,812 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,075 | 3,732 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,075 | 3,732 |

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

| | | |
|--|---|--|
| No. of new land disputes settled within FY | 4 (1 mentoring session held in Subcounties with Area land committees and 3 institutional land | 2 (1 mentoring session held of mentoring of the Area land committees, and critical areas of land |
|--|---|--|

Vote: 522 Katakwi District**2014/15 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 | | |
| Non Standard Outputs: | demarcated) Households in Sub-counties supported in dispute Resolutions | conflicts identified in the sub-counties) Routine monitoring done and support provided to respective households |
| <i>Travel inland</i> | | 2,162 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,197 | 2,162 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,197 | 2,162 |
| Output: Infrastructure Planning | | |

| | | |
|-------------------------------|--|---|
| Non Standard Outputs: | 1 Training and mentoring of the physical planning committees done and 2 physical plans developed | Topographic survey of Abwanget Trading centre, Procurement of Physical Planning drawing equipment and set squares . |
| <i>Small Office Equipment</i> | | 702 |
| <i>Travel inland</i> | | 64 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,822 | 766 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,822 | 766 |

Additional information required by the sector on quarterly Performance

There is urgent need for recruitment of the Senior Lands Management Officer to assist in implementation of lands management issues that have become a major challenge in the District.

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

| | | |
|--|---|--|
| Non Standard Outputs: | Three monthly staff salaries paid. One monitoring visit conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered for, GBV cases fo | 3 monthly staff salaries paid. One 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, held youth day c |
| <i>General Staff Salaries</i> | | 14,255 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 191 |

Vote: 522 Katakwi District**2014/15 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 | | |
| Printing, Stationery, Photocopying and Binding | | 50 |
| Bank Charges and other Bank related costs | | 0 |
| Travel inland | | 1,713 |
| Transfers to Government Institutions | | 0 |
| Wage Rec't: | 13,355 | 14,255 |
| Non Wage Rec't: | 1,000 | 1,954 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 14,355 | 16,209 |

Output: Probation and Welfare Support

| | | |
|---|---|--|
| No. of children settled | 5 (20 Youth Trained and supported with IGA's 1 monitoring and support supervision visit conducted meetings held at the sub county level. One Bi annual held in the District Headquarters.) | 8 (Trained 15 YLP youth groups, monitored all the 49 formed YLP groups. 1 monitoring and support supervision sessions to cover 20 service providers/ institutions.) |
| Non Standard Outputs: | Strengthening referral to SOVCC and meetings DOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district. | Report on referral to SOVCC and DOVCC meeting quarterly. Hold follow up of and Tracing of cases within and outside the district. |
| Welfare and Entertainment | | 650 |
| Bank Charges and other Bank related costs | | 350 |
| Telecommunications | | 300 |
| Travel inland | | 1,540 |
| Fuel, Lubricants and Oils | | 200 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 8,166 | 3,040 |
| Domestic Dev't: | 286 | 0 |
| Donor Dev't: | | |
| Total | 8,452 | 3,040 |

Output: Community Development Services (HLG)

| | | |
|---|---|---|
| No. of Active Community Development Workers | 10 (stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.) | 1 (Stakeholders meeting held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.) |
| Non Standard Outputs: | 1 stakeholder meeting held at the district headquarters 3 CBS supported to attend workshops outside the district | 1 stakeholder meeting held at the district headquarters |
| Workshops and Seminars | | 0 |

Vote: 522 Katakwi District**2014/15 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 | | |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 100 |
| Telecommunications | | 50 |
| Travel inland | | 500 |
| Wage Rec't: | | |
| Non Wage Rec't: | 672 | 650 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 672 | 650 |

Output: Adult Learning

| | | |
|---|--|---|
| No. FAL Learners Trained | 75 (Proficiency tests administered in 10 sub-counties, 75 FAL instructors retained, Quarterly review meetings held) | 10 (Support ACDO's to collect FAL information for the District.,service CBSviechle) |
| Non Standard Outputs: | Proficiency tests administered in 10 sub-counties,40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated | Proficiency tests administered in 10 sub-counties, Quarterly review meeting held |
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 0 |
| Travel inland | | 1,151 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,598 | 1,151 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 2,598 | 1,151 |

Output: Gender Mainstreaming

| | | |
|--|---|---|
| Non Standard Outputs: | Mainstreaming Gender in to the remaing six sub-county plans ,4 quaterly coordination meetings held ,held radiotalk shows on GBV,Conducted GBV quaterly coordination meetings,serviced and repaired one departmental vehicle,conducted an annual gender forum, | Women's day celebrated,multisectoral capacity building of stake(police,UPDF,MOH,SCO's) holders on GBV interventions support SMAGs on GBV prevention at community level |
| Advertising and Public Relations | | 700 |
| Workshops and Seminars | | 1,232 |
| Hire of Venue (chairs, projector, etc) | | 106 |

Vote: 522 Katakwi District**2014/15 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 | | |
| <i>Special Meals and Drinks</i> | | 1,710 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 150 |
| <i>General Supply of Goods and Services</i> | | 2,100 |
| <i>Travel inland</i> | | 3,333 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | 23,750 | 9,331 |
| Total | 23,750 | 9,331 |
| Output: Children and Youth Services | | |
| No. of children cases (Juveniles) handled and settled | 15 (Youth Livelihood projects supported in all LLGs) | 3 (payments for bank charges for 3 quarters) |
| Non Standard Outputs: | Reports of monitored amd supervised projects | Reports of monitored amd supervised projects |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 100 |
| <i>Computer supplies and Information Technology (IT)</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 200 |
| <i>Bank Charges and other Bank related costs</i> | | 142 |
| <i>Classified Expenditure</i> | | 0 |
| <i>Travel inland</i> | | 5,820 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 300 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 133,750 | 5,820 |
| <i>Domestic Dev't:</i> | | 742 |
| <i>Donor Dev't:</i> | | |
| Total | 133,750 | 6,562 |
| Output: Support to Youth Councils | | |
| No. of Youth councils supported | 10 (10 yourth groups formed,from 10 sub-counties,4 executive meetings held at the district level,held one training for the youth leaders,cellebrations of youth day held,monitoring and support supervision held) | 1 (Facilitated one youth council executive meeting) |
| Non Standard Outputs: | monitoring and support supervision | Report on monitoring and support supervision |
| <i>Travel inland</i> | | 960 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 950 | 960 |
| <i>Domestic Dev't:</i> | | 0 |

Vote: 522 Katakwi District**2014/15 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*Donor Dev't:*

| | | |
|--------------|------------|------------|
| Total | 950 | 960 |
|--------------|------------|------------|

Output: Support to Disabled and the Elderly

| | | |
|---|--|--|
| No. of assisted aids supplied to disabled and elderly community | 10 (10 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters) | 4 (4 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters) |
| Non Standard Outputs: | Supported 3 PWD'S to attend the national pwd celebrations | Supported 1 PWD to attend the national pwd celebrations and one technical staff. |
| <i>Travel inland</i> | | 0 |
| <i>Transfers to NGOs</i> | | 6,220 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 5,043 | 6,220 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 5,043 | 6,220 |

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.) | 2 (Supported, 2 district and sub-county women council meeting held at both the district headquarters and sub-county headquarters) |
| Non Standard Outputs: | supported the gender officer and 2 women council leaders to attend workshops, (Kampala) | Supported the gender officer and 2 women council leaders to attend workshops (Kampala) |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Travel inland</i> | | 894 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,873 | 894 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 1,873 | 894 |

Additional information required by the sector on quarterly Performance

Limited funding as we have unfunded priorities such as completion of a remand/ rehabilitation home. we mostly depend on donor funds as local funds are not reliable. The department also has staffing gaps both at district and sub county level (6 out of 23 st

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

Vote: 522 Katakwi District**2014/15 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 | | |
| Non Standard Outputs: | 3 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare. | Salaries paid for 3 months at the district headquarters, Staff welfare met at District Headquarters |
| <i>General Staff Salaries</i> | | 10,062 |
| <i>Welfare and Entertainment</i> | | 1,660 |
| <i>Maintenance - Civil</i> | | 380 |
| <i>Maintenance - Vehicles</i> | | 690 |
| <i>Wage Rec't:</i> | 10,062 | 10,062 |
| <i>Non Wage Rec't:</i> | 2,393 | 2,730 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,455 | 12,792 |
| Output: District Planning | | |
| No of qualified staff in the Unit | 1 (Budget 2014/2015 laid before District Council by 30/04/2014 at the district headquarters.) | 0 (Budget 2014/2015 laid before District Council by 30/04/2014 at the district headquarters.) |
| No of Minutes of TPC meetings | 3 (3 Meetings of the TPC at the district headquarters; 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)) |
| No of minutes of Council meetings with relevant resolutions | 1 (1 Council meeting held at district headquarters; Minutes of the council meeting.) | 1 (1 Council meeting held at district headquarters; Minutes of the council meeting.) |
| Non Standard Outputs: | LGBFP prepared and submitted to line to line Ministries; DDP prepared and submitted to line Ministries; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 3 monthly DTPC minutes; Prepared Budget Desk minutes at D | DDP prepared, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level, LGBFP prepared at district headquarters and submitted to line to line Ministries |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 500 |
| <i>Telecommunications</i> | | 0 |
| <i>Travel inland</i> | | 1,955 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 2,906 | 2,455 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 2,906 | 2,455 |
| Output: Statistical data collection | | |

Vote: 522 Katakwi District**2014/15 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 | | |
| Non Standard Outputs: | Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2014; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Report | Reports on quarterly data quality assessment and collection conducted. |
| <i>Computer supplies and Information Technology (IT)</i> | | 360 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 1,335 |
| <i>Telecommunications</i> | | 150 |
| <i>Travel inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 820 | 1,595 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 20,135 | 250 |
| Total | 20,955 | 1,845 |

Output: Demographic data collection

| | | |
|---|--|--|
| Non Standard Outputs: | Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District and | Reports of conducted statistical Committee meetings at district headquarters, Updated the harmonized data base at district headquarters, Conducted data quality management Quarterly district reports produced, Review meetings conducted on UNFPA supported p |
| <i>Hire of Venue (chairs, projector, etc)</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 120 |
| <i>Travel inland</i> | | 3,465 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 150 | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | 11,409 | 3,585 |
| Total | 11,559 | 3,585 |

Output: Development Planning

| | | |
|---|--|---|
| Non Standard Outputs: | Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels. | Reports on mentored LLGs at district level and LLGs levels. |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 100 |

Vote: 522 Katakwi District**2014/15 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 | | |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,350 | 100 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,350 | 100 |
| Output: Operational Planning | | |

Non Standard Outputs:

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

Procured computer accessories (Modem Airtime), Prepared LGMSD annual and quarterly report & work plans, Number of coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, and Form B - Annual work plan, Quarterly repo

| | | |
|---|--------------|--------------|
| Computer supplies and Information Technology (IT) | | 0 |
| Welfare and Entertainment | | 60 |
| Printing, Stationery, Photocopying and Binding | | 1,046 |
| Telecommunications | | 150 |
| Travel inland | | 5,153 |
| Wage Rec't: | | |
| Non Wage Rec't: | 6,435 | 6,034 |
| Domestic Dev't: | 1,520 | 375 |
| Donor Dev't: | | |
| Total | 7,955 | 6,409 |

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:

3 months staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Office tables procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the distr

3 months staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Motor cycles/vehicles repaired and maintained. All outputs realized at the district headquarters

| | | |
|---|--|-------|
| General Staff Salaries | | 8,900 |
| Computer supplies and Information Technology (IT) | | 0 |

Vote: 522 Katakwi District**2014/15 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>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 100 |
| <i>Maintenance - Vehicles</i> | | 530 |
| <i>Maintenance – Machinery, Equipment & Furniture</i> | | 0 |
| <i>Wage Rec't:</i> | 8,899 | 8,900 |
| <i>Non Wage Rec't:</i> | 3,552 | 630 |
| <i>Domestic Dev't:</i> | 287 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 12,738 | 9,530 |

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 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council) |
| Date of submitting Quaterly Internal Audit Reports | 30/04/2015 (District headquarters, Ministry of Local Government and office of the Auditor General) | 8/05/2015 (District headquarters, Ministry of Local Government and office of the Auditor General) |
| Non Standard Outputs: | At the lower local governments, health centres and at the district headquarters | At the lower local governments, health centres and at the district headquarters |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Subscriptions</i> | | 700 |
| <i>Travel inland</i> | | 5,518 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 6,540 | 6,268 |
| <i>Domestic Dev't:</i> | 350 | |
| <i>Donor Dev't:</i> | | |
| Total | 6,890 | 6,268 |

Additional information required by the sector on quarterly Performance

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

| | | |
|------------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 1,980,410 | 1,945,138 |
| <i>Non Wage Rec't:</i> | 606,315 | 606,315 |
| <i>Domestic Dev't:</i> | 741,290 | 741,290 |
| <i>Donor Dev't:</i> | | |
| Total | 3,411,077 | 3,411,077 |

Vote: 522 Katakwi District**2014/15 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**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | All staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, NUSAF2 sub projects funded at community level at district and LLGs, Renovation/rehabilitation of buildings/residences | Nine months staff Salaries paid and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 9 monitoring reports available. 9 disaster management meetings held, workshops and seminars attended, consultation m | 0 | Inadequate funding, delayed release of funds |
|-----------------------|--|--|---|--|

Expenditure

| | | | | | |
|--|-----------|-----------------|-----------|-----------------|--------|
| 211101 General Staff Salaries | 589,024 | | 394,924 | | 67.0% |
| 211103 Allowances | 0 | | 3,483 | | N/A |
| 221007 Books, Periodicals & Newspapers | 1,143 | | 630 | | 55.1% |
| 221008 Computer supplies and Information Technology (IT) | 2,090 | | 2,227 | | 106.6% |
| 221009 Welfare and Entertainment | 9,000 | | 8,728 | | 97.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | | 70 | | 3.5% |
| 221014 Bank Charges and other Bank related costs | 3,000 | | 809 | | 27.0% |
| 221017 Subscriptions | 2,500 | | 1,250 | | 50.0% |
| 222001 Telecommunications | 1,000 | | 1,212 | | 121.2% |
| 223006 Water | 500 | | 253 | | 50.6% |
| 227001 Travel inland | 68,911 | | 34,030 | | 49.4% |
| 228001 Maintenance - Civil | 2,511,596 | | 691,873 | | 27.5% |
| 228002 Maintenance - Vehicles | 10,056 | | 8,897 | | 88.5% |
| Wage Rec't: | 589,024 | Wage Rec't: | 394,924 | Wage Rec't: | 67.0% |
| Non Wage Rec't: | 122,050 | Non Wage Rec't: | 64,057 | Non Wage Rec't: | 52.5% |
| Domestic Dev't: | 2,499,246 | Domestic Dev't: | 689,405 | Domestic Dev't: | 27.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 3,210,319 | Total | 1,148,386 | Total | 35.8% |

Vote: 522 Katakwi District**2014/15 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**Output: Human Resource Management**

| | | | | | |
|--|---|--|--------|---|-------|
| Non Standard Outputs: | Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception | Payroll managed, Workshops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs. | 0 | Inadequate funding for payroll management | |
| Expenditure | | | | | |
| 213002 Incapacity, death benefits and funeral expenses | 2,500 | 3,800 | 152.0% | | |
| 221001 Advertising and Public Relations | 500 | 100 | 20.0% | | |
| 221007 Books, Periodicals & Newspapers | 500 | 250 | 50.0% | | |
| 221008 Computer supplies and Information Technology (IT) | 1,500 | 630 | 42.0% | | |
| 221009 Welfare and Entertainment | 1,800 | 898 | 49.9% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,300 | 85 | 2.6% | | |
| 221014 Bank Charges and other Bank related costs | 0 | 82 | N/A | | |
| 222001 Telecommunications | 1,200 | 150 | 12.5% | | |
| 222003 Information and communications technology (ICT) | 1,042 | 100 | 9.6% | | |
| 227001 Travel inland | 12,368 | 16,932 | 136.9% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 27,510 | Non Wage Rec't: | 23,027 | Non Wage Rec't: | 83.7% |
| 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 | 27,510 | Total | 23,027 | Total | 83.7% |

Output: Capacity Building for HLG

| | | | | |
|---|---|---|--------|------------------------------|
| Availability and implementation of LG capacity building policy and plan | yes (aff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.) | yes (Staff training and development, new staff inducted, study tours conducted, Councilors and other stakeholders trained, Training committee facilitated, Capacity needs assessment conducted at the district, LLGs and outside the district.) | #Error | over whelming training needs |
|---|---|---|--------|------------------------------|

Vote: 522 Katakwi District**2014/15 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

| | | | | |
|---|---|---|-------|--|
| No. (and type) of capacity building sessions undertaken | 4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.) | 1 (Staff training and development, new staff inducted, study tours conducted, Councilors and other stakeholders trained, Training committee facilitated, Capacity needs assessment conducted at the district, LLGs and outside the district.) | 25.00 | |
|---|---|---|-------|--|

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Quarterly reports submitted and bank charges paid | Quarterly report submitted and bank charges paid |
|-----------------------|---|--|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221003 Staff Training | 52,203 | 23,363 | 44.8% |
| 221014 Bank Charges and other Bank related costs | 0 | 506 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 52,203 | 23,869 | 45.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 52,203 | 23,869 | 45.7% |

Output: Supervision of Sub County programme implementation

| | | | | |
|-----------------------------------|---|--|-------|--|
| %age of LG establish posts filled | 25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters) | 3 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters) | 12.00 | Lack of transport for monitoring, delayed release of funds |
|-----------------------------------|---|--|-------|--|

| | | |
|-----------------------|-----------------|-----------------|
| Non Standard Outputs: | Not Planned For | Not Planned For |
|-----------------------|-----------------|-----------------|

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 222001 Telecommunications | 900 | 590 | 65.6% |
| 227001 Travel inland | 8,500 | 710 | 8.4% |
| 228002 Maintenance - Vehicles | 2,540 | 1,300 | 51.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 13,140 | 2,600 | 19.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 13,140 | 2,600 | 19.8% |

Output: Office Support services

| | |
|---|------------------------------------|
| 0 | much more needs from the community |
|---|------------------------------------|

Vote: 522 Katakwi District**2014/15 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 levels in LLGs. | Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, NUSAF2 sub projects funded at community levels training conducted in LLGs. |
|-----------------------|---|---|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221002 Workshops and Seminars | 25,190 | 7,740 | 30.7% |
| 221008 Computer supplies and Information Technology (IT) | 6,530 | 2,115 | 32.4% |
| 221009 Welfare and Entertainment | 4,000 | 1,764 | 44.1% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,627 | 1,175 | 44.7% |
| 221014 Bank Charges and other Bank related costs | 0 | 1,185 | N/A |
| 222001 Telecommunications | 1,980 | 460 | 23.2% |
| 227001 Travel inland | 30,546 | 17,221 | 56.4% |
| 228002 Maintenance - Vehicles | 14,995 | 4,642 | 31.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 88,386 | 36,302 | 41.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 88,386 | 36,302 | 41.1% |

Output: Assets and Facilities Management

| | | | | |
|-------------------------------------|--|--|--------|--|
| No. of monitoring visits conducted | 4 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters) | 4 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters) | 100.00 | Electricity is on and off yet generator is very expensive to run |
| No. of monitoring reports generated | 8 (Facility management monitoring reports produced at district headquarters) | 2 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters) | 25.00 | |
| Non Standard Outputs: | Generator maintained at District HQs, District store managed, Payment of electricity at the district. | Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters | | |

Expenditure

| | | | |
|----------------------------|-------|-------|-------|
| 222001 Telecommunications | 0 | 50 | N/A |
| 223005 Electricity | 5,000 | 4,731 | 94.6% |
| 223006 Water | 0 | 257 | N/A |
| 227001 Travel inland | 0 | 4,758 | N/A |
| 228001 Maintenance - Civil | 6,400 | 3,569 | 55.8% |

Vote: 522 Katakwi District**2014/15 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> | 21,401 | <i>Non Wage Rec't:</i> | 13,364 | <i>Non Wage Rec't:</i> | 62.4% |
| <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 | 21,401 | Total | 13,364 | Total | 62.4% |

Output: PRDP-Monitoring

| | | | | |
|-------------------------------------|---|--|-------|----------------------------------|
| No. of monitoring reports generated | 24 (RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.) | 1 (Reports on monitored projects at district headquarters.) | 4.17 | lack of transport for monitoring |
| No. of monitoring visits conducted | 24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.) | 4 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.) | 16.67 | |
| Non Standard Outputs: | Reports on monitored projects at district headquarters. | Reports on monitored projects at district headquarters. | | |

Expenditure

| | | | | | |
|----------------------|--------|-----------------|-------|-----------------|-------|
| 227001 Travel inland | 19,760 | | 4,234 | | 21.4% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 21,320 | Non Wage Rec't: | 4,234 | Non Wage Rec't: | 19.9% |
| 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 | 21,320 | Total | 4,234 | Total | 19.9% |

Output: Records Management

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Records and information managed, and central registry maintained , postage done, air time bought | Records and information managed, and central registry maintained , postage done at district headquarters | 0 | inadequate funding , lack of transport and equipment |
|-----------------------|--|--|---|--|

Expenditure

| | | | | | |
|--|--------|-----------------|-------|-----------------|------|
| 221011 Printing, Stationery, Photocopying and Binding | 4,022 | 300 | 7.5% | | |
| 222001 Telecommunications | 700 | 100 | 14.3% | | |
| 222002 Postage and Courier | 1,200 | 400 | 33.3% | | |
| 227001 Travel inland | 2,000 | 137 | 6.9% | | |
| 228001 Maintenance - Civil | 3,700 | 375 | 10.1% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 18,822 | Non Wage Rec't: | 1,312 | Non Wage Rec't: | 7.0% |
| 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 | 18,822 | Total | 1,312 | Total | 7.0% |

3. Capital Purchases

Vote: 522 Katakwi District**2014/15 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**Output: Buildings & Other Structures**

| | | | | |
|--|---|---|--------|---|
| No. of administrative buildings constructed | 1 (Council Chambers Constructed at the District Headquarters) | 1 (Council Chambers Constructed at the District Headquarters) | 100.00 | Little funding for the construction of council chambers |
| No. of solar panels purchased and installed | 0 (Not Planned For) | 0 (Not planned for) | 0 | |
| No. of existing administrative buildings rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |
| Non Standard Outputs: | Construction works monitored and supervised | Construction works monitored and supervised | | |

Expenditure

| | | | | |
|---|--------------|--------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | 7,771 | 1,100 | 14.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 7,771 | 1,100 | 14.2% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 7,771 | 1,100 | 14.2% | |

Output: PRDP-Buildings & Other Structures

| | | | | |
|--|---|---|--------|---|
| No. of administrative buildings constructed | 01 (Council Chambers Constructed at the District Headquarters, BOQs and Plans procured) | 1 (Council Chambers Constructed at the District Headquarters) | 100.00 | little funding for the construction of council chambers |
| No. of solar panels purchased and installed | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |
| No. of existing administrative buildings rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |
| Non Standard Outputs: | Construction works monitored and supervised | Construction works monitored and supervised | | |

Expenditure

| | | | | |
|---|----------------|---------------|--------------|--|
| 231001 Non Residential buildings (Depreciation) | 221,054 | 56,212 | 25.4% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 221,054 | 56,212 | 25.4% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 221,054 | 56,212 | 25.4% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 522 Katakwi District**2014/15 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**Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

| | | | | |
|---|--|---|--------|---|
| Date for submitting the Annual Performance Report | 20/06/2014 (1 Consolidated annual report prepared at H/Qs) | 31/03/2015 (1st, 2nd & 3rd quarter performance reports prepared & submitted to CAO at District HQTs) | #Error | Less funding received during the quarter due to reallocation of equalisation funds for payment of domestic arrears. |
| Non Standard Outputs: | Staff salaries paid Utility bills paid Office cleaned Welfare provided Supervision and monitoring reports produced Cash release documents collected Assorted stationery procured Subscriptions made | 9 Months staff salaries paid, monthly Utility bills paid, Office cleaned routinely, Welfare provided routinely, Departmental assets engraved, 3 quarterly monitoring and supervision reports prepared, consultations made with the line ministries, cash releases | | |

Expenditure

| | | | |
|--|----------------|------------------------|-----------------------|
| 211101 General Staff Salaries | 161,316 | 120,987 | 75.0% |
| 221008 Computer supplies and Information Technology (IT) | 780 | 200 | 25.6% |
| 221009 Welfare and Entertainment | 1,800 | 1,050 | 58.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,311 | 131.1% |
| 221017 Subscriptions | 600 | 550 | 91.7% |
| 222001 Telecommunications | 1,200 | 1,400 | 116.7% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 600 | 552 | 92.0% |
| 227001 Travel inland | 19,402 | 14,411 | 74.3% |
| Wage Rec't: | 161,316 | Wage Rec't: 120,987 | Wage Rec't: 75.0% |
| Non Wage Rec't: | 26,382 | Non Wage Rec't: 19,473 | Non Wage Rec't: 73.8% |
| 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 | 187,698 | Total 140,460 | Total 74.8% |

Output: Revenue Management and Collection Services

| | | | | |
|--|--|---|--------|--|
| Value of LG service tax collection | 380000000 (Amount totalling shs to be collected.) | 40622500 (Ugx 40,622,500 collected cumulatively in two quarters.) | 106.90 | Revenue activities were more affected by lack of vehicle for movement. |
| Value of Other Local Revenue Collections | 400000000 (Shs 400,000,000 expected to be collected. S Tax Payers Sensitised Properties enumerated and assessed., Scrap/Assets valued) | 92341906 (Ugx of other local revenue was cumulatively collected in the three quarters.) | 23.09 | |
| Value of Hotel Tax Collected | 0 (Not applicable to rural areas) | 0 (N/A) | 0 | |

Vote: 522 Katakwi District**2014/15 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: | Assorted revenue documents procured. Update of revenue register. Revenue reports produced. Revenue enhancement review meetings held. Rolled revenue action plan prepared. Talk shows held. Well established markets. Revenue enforcement & audit reports produced.. Workshops for planning attended. | Markets re-assessed. 3 reports on verifications of 35% remittances to District done. 2 Revenue mobilisation and supervision reports produced. 1 Radio talk show conducted, 1 Report on market support and monitoring produced, 1 Training on IFMS attended and o |
|-----------------------|--|--|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221009 Welfare and Entertainment | 1,300 | 1,690 | 130.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,341 | 1,850 | 29.2% |
| 222001 Telecommunications | 400 | 400 | 100.0% |
| 227001 Travel inland | 18,471 | 10,942 | 59.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 26,862 | 14,882 | 55.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 26,862 | 14,882 | 55.4% |

Output: Budgeting and Planning Services

| | | | | |
|---|---|--|--------|---|
| Date for presenting draft Budget and Annual workplan to the Council | 30/06/2014 (1 set of AWP and budget produced. | 31/03/2015 (1 set of AWP and budget produced and copies of AWP and budgets submitted to stakeholders.) | #Error | Approval of the Public Finance Act delayed. |
| | Copies of AWP and budgets submitted to various stakeholders | | | |
| | 5 sets of budget desk minutes produced) | | | |
| Date of Approval of the Annual Workplan to the Council | 30/08/2014 (1 set of AWP and budget produced | 31/03/2015 (Preliminary annual work plans & budgets prepared at departmental levels & reviewed by DTPC.) | #Error | |
| | Copies of AWP and budget submitted to various stakeholders) | | | |
| Non Standard Outputs: | Assorted stationery for BFP & operations procured | 3 sets of budget desk minutes produced, stationery procured, budget desk meeting held. | | |

Expenditure

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

Vote: 522 Katakwi District**2014/15 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

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,170 | Non Wage Rec't: | 430 | Non Wage Rec't: | 10.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,170 | Total | 430 | Total | 10.3% |

Output: LG Expenditure mangement Services

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Financial reports prepared | 3 Quarterly financial reports prepared and submitted to CAO and other stakeholders. | 0 | Banking errands still many & invlves long distance to Soroti main branch. |
| | Submitted financial reports | | | |
| | Mentoring,monitoring and back stopping reports produced | 3 Mentoring and back stopping report produced | | |
| | Banking visits made | IFMS training attended. | | |
| | URA returns filed | 16 Banking visits made to the bank. | | |
| | Workshops and seminars attended | 9 Months returns filed with URA Soroti and 2 visits | | |
| | Financial service costs paid | | | |

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 221002 Workshops and Seminars | 5,392 | 460 | 8.5% | | |
| 221008 Computer supplies and Information Technology (IT) | 1,000 | 60 | 6.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,439 | 95.9% | | |
| 221014 Bank Charges and other Bank related costs | 1,200 | 1,297 | 108.1% | | |
| 227001 Travel inland | 14,784 | 14,853 | 100.5% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 24,276 | Non Wage Rec't: | 18,109 | Non Wage Rec't: | 74.6% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 24,276 | Total | 18,109 | Total | 74.6% |

Output: LG Accounting Services

| | | | | |
|---|---|--|--------|--|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2015 (20 copies of set of finanl accounts submitted to Auditor General) | 30/09/2015 (Reffilling of tonner done. Printing, binding and photocopying done. Stationery procured. Welfare catered for.) | #Error | Final accounts to be done in fourth quarter. |
| Non Standard Outputs: | Assorted books of accounts procured | Stationery procured. Assorted books of accounts procured | | |
| | Closed books of accounts at LLGs | | | |

Vote: 522 Katakwi District**2014/15 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*Expenditure*

| | | | | |
|---|--------------|--------------|--------------|--|
| 221009 Welfare and Entertainment | 360 | 210 | 58.3% | |
| 221011 Printing, Stationery, Photocopying and Binding | 6,200 | 3,717 | 60.0% | |
| 227001 Travel inland | 2,296 | 91 | 4.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 9,376 | 4,018 | 42.9% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 9,376 | 4,018 | 42.9% | |

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

| | | | | |
|-----------------------|--------------------------------|--|---|---|
| Non Standard Outputs: | Transport equipment maintained | Payment for repair of vehicle m/cycle & bicycle done | 0 | Payment was for an old work done earlier. |
|-----------------------|--------------------------------|--|---|---|

Expenditure

| | | | | |
|----------------------------|--------------|--------------|--------------|--|
| 231004 Transport equipment | 4,317 | 1,859 | 43.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 4,317 | 1,859 | 43.1% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,317 | 1,859 | 43.1% | |

Output: Office and IT Equipment (including Software)

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Computers maintained | Computer repairs and service was done on 7 computers | 0 | There are preparations to shift from ledgers works to |
| | Accessories maintained | Computer portlink and extension cables were procured. | | |
| | Subscriptions made for ledgerworks system | 9 Months subscription for internet made. | | |
| | Upgrade and maintenance of ledgerworks system | 1 laptop's screen replaced. | | |
| | Subscription for internet made | | | |

Expenditure

| | | | | |
|--------------------------------|--------------|--------------|--------------|--|
| 231005 Machinery and equipment | 6,480 | 3,359 | 51.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 6,480 | 3,359 | 51.8% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 6,480 | 3,359 | 51.8% | |

Vote: 522 Katakwi District**2014/15 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**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 | four Business committee meetings held, four minutes of the meetings, Smooth office operation, four council and committee meetings held, peace dialogue meetings held, Computer supplies at the district headquarters | 0 | inadequate funding realised |
|-----------------------|--|--|---|-----------------------------|

Expenditure

| | | | | | |
|--|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 17,590 | 13,194 | 75.0% | | |
| 211103 Allowances | 66,529 | 22,330 | 33.6% | | |
| 221001 Advertising and Public Relations | 628 | 360 | 57.3% | | |
| 221008 Computer supplies and Information Technology (IT) | 1,643 | 1,175 | 71.5% | | |
| 221009 Welfare and Entertainment | 3,230 | 2,650 | 82.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,039 | 1,591 | 78.0% | | |
| 221014 Bank Charges and other Bank related costs | 1,500 | 827 | 55.1% | | |
| 222001 Telecommunications | 1,500 | 120 | 8.0% | | |
| 227001 Travel inland | 46,330 | 35,605 | 76.9% | | |
| 228002 Maintenance - Vehicles | 10,000 | 11,164 | 111.6% | | |
| Wage Rec't: | 17,590 | Wage Rec't: | 13,194 | Wage Rec't: | 75.0% |
| Non Wage Rec't: | 139,299 | Non Wage Rec't: | 75,821 | Non Wage Rec't: | 54.4% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 156,889 | Total | 89,015 | Total | 56.7% |

Output: LG procurement management services

| | |
|---|---|
| 0 | low funding for the sector's activities as dependence is on PAF funds |
|---|---|

Vote: 522 Katakwi District**2014/15 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

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced | Advertising made, Minutes produced, Smooth running of the office, Reports produced, Prequalification list produced eight contracts committee meetings held, 30 contracts awarded |
|-----------------------|--|---|

Expenditure

| | | | |
|--|---------------|--------------|--------------|
| 211103 Allowances | 5,660 | 2,379 | 42.0% |
| 221001 Advertising and Public Relations | 5,394 | 3,284 | 60.9% |
| 221008 Computer supplies and Information Technology (IT) | 500 | 80 | 16.0% |
| 221009 Welfare and Entertainment | 340 | 340 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,950 | 921 | 47.2% |
| 222001 Telecommunications | 200 | 30 | 15.0% |
| 227001 Travel inland | 3,760 | 2,188 | 58.2% |
| 228004 Maintenance – Other | 500 | 195 | 39.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 18,674 | 9,417 | 50.4% |
| Domestic Dev't: | 200 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 18,874 | 9,417 | 49.9% |

Output: LG staff recruitment services

0 inadequate funding

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation | six monthly salaries paid to Chairperson District Service Commission; Staff recruited, 2 Minutes and reports produced at the district headquarters. |
|-----------------------|---|---|

Expenditure

| | | | |
|--|--------|--------|--------|
| 211101 General Staff Salaries | 24,523 | 19,839 | 80.9% |
| 211103 Allowances | 6,353 | 1,680 | 26.4% |
| 221001 Advertising and Public Relations | 2,000 | 2,200 | 110.0% |
| 221004 Recruitment Expenses | 4,200 | 3,030 | 72.1% |
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 410 | 34.2% |
| 221009 Welfare and Entertainment | 1,000 | 1,300 | 130.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 850 | 56.7% |
| 222001 Telecommunications | 850 | 1,095 | 128.8% |
| 227001 Travel inland | 11,661 | 9,329 | 80.0% |

Vote: 522 Katakwi District**2014/15 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> | 24,523 | <i>Wage Rec't:</i> | 19,839 | <i>Wage Rec't:</i> | 80.9% |
| <i>Non Wage Rec't:</i> | 29,764 | <i>Non Wage Rec't:</i> | 19,894 | <i>Non Wage Rec't:</i> | 66.8% |
| <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 | 54,287 | Total | 39,733 | Total | 73.2% |

Output: LG Land management services

| | | | | |
|--|---|--|-------|-----------------------|
| No. of Land board meetings | 4 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled) | 1 (Meetings of the District Land Board, Minutes of the meetings, Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.) | 25.00 | short fall in funding |
| No. of land applications (registration, renewal, lease extensions) cleared | 60 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled) | 1 (Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.) | 1.67 | |
| Non Standard Outputs: | Plot allocation office operations settling land disputes minutes lease offers | Plot allocation office operations settling land disputes minutes lease offers | | |

Expenditure

| | | | |
|---|---------------|------------------------|--------------|
| 211103 Allowances | 0 | 228 | N/A |
| 221009 Welfare and Entertainment | 400 | 50 | 12.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 546 | 225 | 41.2% |
| 222001 Telecommunications | 200 | 200 | 100.0% |
| 227001 Travel inland | 10,962 | 4,099 | 37.4% |
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 |
| <i>Non Wage Rec't:</i> | 13,308 | <i>Non Wage Rec't:</i> | 4,802 |
| <i>Domestic Dev't:</i> | | <i>Domestic Dev't:</i> | 0 |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 |
| Total | 13,308 | Total | 4,802 |
| | | Total | 36.1% |

Output: LG Financial Accountability

| | | | | |
|---|---|---|-------|--------------|
| No. of LG PAC reports discussed by Council | 4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted) | 1 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted) | 25.00 | under funded |
| No. of Auditor Generals queries reviewed per LG | 4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted) | 1 (Quarterly meetings held Reports produced on Queries handled, Reports submitted at district and LLGs) | 25.00 | |

Vote: 522 Katakwi District**2014/15 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

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Reports prepared and submitted office operation queries handled Minutes of the meeting | Dissemination of information to various stakeholders in the district |
|-----------------------|---|--|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221009 Welfare and Entertainment | 600 | 530 | 88.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 720 | 474 | 65.8% |
| 227001 Travel inland | 13,364 | 9,714 | 72.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 14,984 | 10,718 | 71.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 14,984 | 10,718 | 71.5% |

Output: LG Political and executive oversight

0 funding inadequate

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programs in place Projects monitored Exchange visit by the political leaders | Payment of salaries and gratuity made, Meetings held, Reports produced, Programs in place, Projects monitored, Exchange visit by the political leaders at District headquarters and outside the district. |
|-----------------------|---|---|

Expenditure

| | | | |
|-------------------------------|----------------|----------------|--------------|
| 211101 General Staff Salaries | 131,414 | 94,071 | 71.6% |
| 227001 Travel inland | 27,996 | 10,180 | 36.4% |
| Wage Rec't: | 131,414 | 94,071 | 71.6% |
| Non Wage Rec't: | 27,996 | 10,180 | 36.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 159,410 | 104,251 | 65.4% |

Output: Standing Committees Services

0 inadequate funding

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

Expenditure

| | | | |
|----------------------------------|-----|-------|-------|
| 211103 Allowances | 0 | 1,500 | N/A |
| 221009 Welfare and Entertainment | 570 | 290 | 50.9% |

Vote: 522 Katakwi District**2014/15 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

| | | | | |
|---|---------------|--------------|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 100 | 14.3% | |
| 222001 Telecommunications | 0 | 90 | N/A | |
| 227001 Travel inland | 12,210 | 3,803 | 31.1% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 23,740 | 5,783 | Non Wage Rec't: | 24.4% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 23,740 | 5,783 | Total | 24.4% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|--|--|---------|-----|-----|
| No. of technologies distributed by farmer type | 250 (Technology inputs distributed to farmers & physical progress reports produced in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council) | 0 (N/A) | .00 | N/A |
| Non Standard Outputs: | Salaries of staff paid for 12 months at District Headquarters | N/A | | |

Expenditure

| | | | | |
|---|----------------|--------------|-----------------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,440 | 387 | 11.2% | |
| 221014 Bank Charges and other Bank related costs | 828 | 384 | 46.4% | |
| 222001 Telecommunications | 5,240 | 60 | 1.1% | |
| 227001 Travel inland | 43,736 | 1,037 | 2.4% | |
| 228002 Maintenance - Vehicles | 12,000 | 1,757 | 14.6% | |
| Wage Rec't: | 155,345 | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 71,690 | 3,625 | Domestic Dev't: | 5.1% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 227,035 | 3,625 | Total | 1.6% |

Function: District Production Services

Vote: 522 Katakwi District**2014/15 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*1. Higher LG Services***Output: District Production Management Services**

| | | | | | |
|--|--|---|--------|---|-------|
| Non Standard Outputs: | Reports on backstopped and supervised LLGsproduced. Organised farmer days, reports on monitored & Coordinated departmental programmes produced | Departmental activities coordinated, Support supervision & Technical backstopping done in LLGs. Extension staff salaries for 9 months paid (July - March) | 0 | There are currently no extension staff in the sub-counties and therefore service provision to farmers have been a challenge | |
| <i>Expenditure</i> | | | | | |
| 211101 General Staff Salaries | 109,540 | 83,404 | | 76.1% | |
| 221008 Computer supplies and Information Technology (IT) | 500 | 50 | | 10.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 680 | | 19.4% | |
| 221014 Bank Charges and other Bank related costs | 933 | 721 | | 77.3% | |
| 222001 Telecommunications | 1,600 | 330 | | 20.6% | |
| 227001 Travel inland | 57,597 | 11,519 | | 20.0% | |
| 228002 Maintenance - Vehicles | 500 | 530 | | 106.0% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 7,000 | 849 | | 12.1% | |
| Wage Rec't: | 109,540 | Wage Rec't: | 83,404 | Wage Rec't: | 76.1% |
| Non Wage Rec't: | 73,630 | Non Wage Rec't: | 14,679 | Non Wage Rec't: | 19.9% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 183,169 | Total | 98,083 | Total | 53.5% |

Output: Crop disease control and marketing

| | | | | |
|---|---|---|--------|---|
| No. of Plant marketing facilities constructed | 0 () | 0 (N/A) | 0 | The period under review was rather dry, so no serious cases of crop pests & diseases were reported and responses by farmers in attending plant clinics was good |
| Non Standard Outputs: | Crop pests & disease outbreaks controlled and Agricultural data collected in all sub-ounties. | Crop pests & disease surveillance conducted in LLGs. Agricultural Data collection undertaken in LLGs. Conducted plant clinics in Magoro, Usuk, Toroma, Ongongoja & Katakwi, Distributed Maize seeds under Operation Wealth Creation | | |
| <i>Expenditure</i> | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 412 | 51.5% | |
| 222001 Telecommunications | 200 | 200 | 100.0% | |
| 227001 Travel inland | 6,800 | 6,534 | 96.1% | |

Vote: 522 Katakwi District**2014/15 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> | 8,500 | <i>Non Wage Rec't:</i> | 7,146 | <i>Non Wage Rec't:</i> | 84.1% |
| <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 | 8,500 | Total | 7,146 | Total | 84.1% |

Output: Livestock Health and Marketing

| | | | | |
|--|--|--|-------|---|
| No. of livestock by type undertaken in the slaughter slabs | 12000 (Cattle - 4.800 Goats - 6.000 Sheep - 1,200 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets) | 7700 (Cattle - 3.200 Goats - 3,900 Sheep - 600 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets) | 64.17 | Vaccination coverage for livestock was good because of the positive response from farmers to control FMD. The Office of the Promote |
| No of livestock by types using dips constructed | 0 (Cattle dips are not functional in all the sub-counties) | 0 (Cattle dips are not functional in the district) | 0 | Minister also facilitated the Restocking programme in the district |
| No. of livestock vaccinated | 95000 (Cattle - 15,000 , Poultry - 80,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council) | 85700 (Vaccinated Cattle against FMD - 20,000, Poultry - 65,000 Dogs against rabies - 700 in all LLGs) | 90.21 | |
| Non Standard Outputs: | Livestock health promoted in the LLGs | Livestock disease surveillance conducted in the LLGs, Identification & selection of 475 beneficiaries under Restocking programme and Training them | | |

Expenditure

| | | | |
|---|--------|------------------------|------------------------|
| 221002 Workshops and Seminars | 0 | 4,176 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 257 | 51.4% |
| 222001 Telecommunications | 200 | 50 | 25.0% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 300 | 520 | 173.3% |
| 224001 Medical and Agricultural supplies | 2,500 | 1,930 | 77.2% |
| 227001 Travel inland | 7,000 | 19,806 | 282.9% |
| 228002 Maintenance - Vehicles | 0 | 937 | N/A |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 10,500 | Non Wage Rec't: 27,676 | Non Wage Rec't: 263.6% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 10,500 | Total 27,676 | Total 263.6% |

Output: Fisheries regulation

| | | | | |
|----------------------------|---|---|-------|---------------------------------|
| Quantity of fish harvested | 50000 (Quantities of fish harvested in Lakes Bisina & | 35720 (Quantities of fish harvested in Lakes Bisina & | 71.44 | There was a prolonged dry spell |
|----------------------------|---|---|-------|---------------------------------|

Vote: 522 Katakwi District**2014/15 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

| | | | | |
|--|--|---|-------|--|
| | Opeta, Swamps and fish ponds) | Opeta, Swamps and fish ponds) | | during the period under review, so fish farming activities was curtailed due to shortage of water and also the catch in the lakes have dwindled due to invasion by water weeds which is chocking the lakes |
| No. of fish ponds stocked | 6 (Fish ponds stocked with fish in Katakwi Town Council) | 3 (Fish ponds stocked with fish in Katakwi Town Council) | 50.00 | |
| No. of fish ponds construsted and maintained | 6 (Fish ponds maintained in Katakwi Town Council) | 4 (4 Fish ponds maintained in Katakwi Town Council) | 66.67 | |
| Non Standard Outputs: | Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties | Fishing communities & Beach Mangement Units (BMUs) sensitized in Magoro, Toroma, Kapujan. Trained 60 Fish farmers, Conducted fish farmers advisory visits, quality assurance & data capture | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 385 | 128.3% |
| 227001 Travel inland | 6,700 | 4,970 | 74.2% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,000 | 5,355 | 76.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,000 | 5,355 | 76.5% |

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

| | | | | |
|-------------------------------|--|--|--------|--|
| No of valley dams constructed | 1 (Valley dams rehabilitated. Akoboi Valley Dam Ongongoja Subcounty.) | 2 (Valley tanks constructed in Akoboi Valley Dam Ongatunyo Parish, Ongongoja Sub County & Obolei village in Omodoi Sub-County) | 200.00 | The construction of valley tanks was succesfully done as the period was relatively dry |
| Non Standard Outputs: | Valley dams/tanks rehabilitation supervised, Reports on Valley dams rehabilitated. | Valley tanks construction works supervised and monitored | | |

Expenditure

| | | | |
|--|----------------|---------------|--------------|
| 231007 Other Fixed Assets (Depreciation) | 0 | 60,645 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 115,172 | 60,645 | 52.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 115,172 | 60,645 | 52.7% |

Output: Crop marketing facility construction

| | | | | |
|--|---|---------|-----|-----|
| No of plant marketing facilities constructed | 8 (Completion of Market stalls in Ocorimongin, Magoro & | 0 (N/A) | .00 | N/A |
|--|---|---------|-----|-----|

Vote: 522 Katakwi District**2014/15 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

| | | |
|-----------------------|---------------------------------------|-----|
| | Omodoi) | |
| Non Standard Outputs: | Market stalls construction supervised | N/A |

Expenditure

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

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

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

| | | | | |
|---|--|---|-------|---|
| No of businesses issued with trade licenses | 40 (Lincences issued to business owners at District & LLGs) | 30 (Lincences issued to business owners at District & LLGs) | 75.00 | Inadequate funding to the department limited field activities |
| No of businesses inspected for compliance to the law | 40 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties) | 28 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties) | 70.00 | |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district) | 3 (Traders sensitized/Business counselling held in LLGs (Katakwi Town Council, Toroma, Usuk, Kapujan, Katakwi), Magoro, Omodoi) | 75.00 | |
| No of awareness radio shows participated in | 4 (Awareness on Trade development issues increased in Katakwi district) | 2 (Awareness on Trade development issues created) | 50.00 | |
| Non Standard Outputs: | Reports on trade development activities produced at the district headquarters | Reports on trade development activities produced at the district headquarters | | |

Expenditure

| | | | |
|---|-------|-----|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 39 | 19.5% |
| 222001 Telecommunications | 100 | 10 | 10.0% |
| 227001 Travel inland | 1,500 | 903 | 60.2% |

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,900 | Non Wage Rec't: | 952 | Non Wage Rec't: | 50.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 1,900 | Total | 952 | Total | 50.1% |

Output: Enterprise Development Services

| | | | | |
|--|--|---|-------|--|
| No of businesses assisted in business registration process | 60 (Businesses registered in Town Council & trading centres in the sub-counties) | 38 (Businesses & SACCOs assisted to register in Town Council & trading centres in the | 63.33 | Funds were not available during the quarter to support |
|--|--|---|-------|--|

Vote: 522 Katakwi District**2014/15 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

| | | | | |
|---|---|---|-------|-----------------------------------|
| No. of enterprises linked to UNBS for product quality and standards | 2 (Potential enterprises in LLGs such as Rice and Cassava flour) | sub-counties) 0 (Not done) | .00 | enterprise development activities |
| No of awareness radio shows participated in | 4 (Awareness radio talk shows held in local FM Stations) | 2 (Radio talk shows in local FM Stations) | 50.00 | |
| Non Standard Outputs: | Technical backstopping of farmer groups on enterprise development | Not done | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 190 | 95.0% |
| 222001 Telecommunications | 200 | 10 | 5.0% |
| 227001 Travel inland | 1,500 | 1,090 | 72.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 1,290 | 64.5% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,000 | 1,290 | 64.5% |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|---|---|-------|---|
| No. of cooperatives assisted in registration | 9 (Cooperative groups assisted to register at LLG levels) | 3 (Cooperative group in Ngariam, Palam & Kapujan sub-county assisted to register) | 33.33 | Most of the financial cooperatives are facing challenges due to bad lending habits and poor repayment from borrowers coupled with poor management |
| No. of cooperative groups mobilised for registration | 9 (Cooperative groups legally established in the sub-counties) | 6 (Cooperative groups mobilized for registration in Ongongoja, Usuk, Kapujan, Magoro, Palam & Ngariam sub-counties) | 66.67 | |
| No of cooperative groups supervised | 15 (Cooperative groups functional in LLGs) | 12 (Cooperative groups (SACCOs) supervised in LLGs) | 80.00 | |
| Non Standard Outputs: | Cooperatives audited and encouraged to hold AGMs | Cooperatives supervised, audited and management guided | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 100 | 190 | 190.0% |
| 222001 Telecommunications | 200 | 170 | 85.0% |
| 227001 Travel inland | 1,700 | 1,538 | 90.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 2,000 | 1,898 | 94.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 2,000 | 1,898 | 94.9% |

Vote: 522 Katakwi District**2014/15 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**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**2014/15 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 3 months 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, Ookochi, Ongongoja HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services. Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications. Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand

Payment of staff of 3 months 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,

Vote: 522 Katakwi District**2014/15 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

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

Expenditure

| | | | | | |
|--|-----------|-----------------|-----------|-----------------|-------|
| 211101 General Staff Salaries | 1,328,236 | 963,941 | 72.6% | | |
| 221001 Advertising and Public Relations | 22,466 | 1,120 | 5.0% | | |
| 221002 Workshops and Seminars | 170,628 | 162,098 | 95.0% | | |
| 221005 Hire of Venue (chairs, projector, etc) | 15,500 | 6,000 | 38.7% | | |
| 221008 Computer supplies and Information Technology (IT) | 8,520 | 200 | 2.3% | | |
| 221009 Welfare and Entertainment | 92,286 | 24,420 | 26.5% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 45,684 | 8,915 | 19.5% | | |
| 221014 Bank Charges and other Bank related costs | 1,498 | 758 | 50.6% | | |
| 222001 Telecommunications | 4,489 | 630 | 14.0% | | |
| 227001 Travel inland | 763,778 | 247,467 | 32.4% | | |
| 228002 Maintenance - Vehicles | 25,531 | 1,841 | 7.2% | | |
| Wage Rec't: | 1,328,236 | Wage Rec't: | 963,941 | Wage Rec't: | 72.6% |
| Non Wage Rec't: | 51,213 | Non Wage Rec't: | 46,946 | Non Wage Rec't: | 91.7% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 1,196,040 | Donor Dev't: | 406,502 | Donor Dev't: | 34.0% |
| Total | 2,575,489 | Total | 1,417,390 | Total | 55.0% |

Output: Promotion of Sanitation and Hygiene

0 Sandy colapsible soils soils and high water table causing flooding, delayed release of USF funds

Vote: 522 Katakwi District**2014/15 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: | 40% increase in pitlatrine coverage 60% increase in availability and use of hand washing facilities 20% increase in access to safe water 80% decrease in sanitation related diseases. | Achieved 63% latrine coverage 28% Hand washing coverage, recorded 85% decrease in sanitation related diseases. |
|-----------------------|--|--|

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 3,054 | 618 | 20.2% |
| 221014 Bank Charges and other Bank related costs | 509 | 574 | 112.8% |
| 227001 Travel inland | 0 | 32,047 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 101,860 | 33,239 | 32.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 101,860 | 33,239 | 32.6% |

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

| | | | | |
|-----------------------------------|---|--|-----|-----------------------------|
| No of healthcentres rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) | 0 | delayed procurement process |
| No of healthcentres constructed | 2 (Constructions of a fence in Ngariam HCII, Construction of A maternity in Omodoi HCII under PHC dev't.) | 0 (Works in progress but not complete) | .00 | |
| Non Standard Outputs: | Increased access to service delivery | Increased access to service delivery | | |

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 231002 Residential buildings (Depreciation) | 36,100 | 22,878 | 63.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 133,051 | 22,878 | 17.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 133,051 | 22,878 | 17.2% |

Output: PRDP-Healthcentre construction and rehabilitation

| | | | | |
|-----------------------------------|--|---|-----|-----------------------------|
| No of healthcentres rehabilitated | 1 (Renovation of DHOs office, purchase of furniture for DHOs office,) | 0 (Not Planned For) | .00 | delayed procurement process |
| No of healthcentres constructed | 4 (Procurement of a vehicle for DHOs office, Construction of A maternity in Ongongoja HCII Under PRDP) | 0 (procurement process underway for vehicle for DHOs office but not completed, vehicle not delivered) | .00 | |

Vote: 522 Katakwi District**2014/15 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: Improved Access to Health services Not Planned For

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 69,685 | 28,839 | 41.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 153,334 | 28,839 | 18.8% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 153,334 | 28,839 | 18.8% |

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) | 710 (735 teachers paid salaries at District H/Q for 74 Primary schools) | 96.60 | While recruitment to fill the vacant posts has commenced, the shotlisted applicants have not been interviewed yet. |
| No. of qualified primary teachers | 735 (735 qualified primary teachers at District H/Q for 74 Primary schools) | 710 (710 qualified primary teachers at District H/Q for 74 Primary schools) | 96.60 | |
| Non Standard Outputs: | District Education department staff salaries paid. | Filling of pay change forms. | | |

Expenditure

| | | | |
|-------------------------------|------------------|------------------|--------------|
| 211101 General Staff Salaries | 3,769,521 | 3,093,531 | 82.1% |
| Wage Rec't: | 3,769,521 | 3,093,531 | 82.1% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,769,521 | 3,093,531 | 82.1% |

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

| | | | | |
|---------------------------|---|--|-----|---|
| No. of pupils sitting PLE | 2700 (2700 candidates for 70 P.7 Primary schools in the District) | 0 (0 candidates sit for P.L.E in the 70 P.7 Primary schools in the District) | .00 | More children dropped out of school due to lack of midday meals in schools, while no P.L.E exams are held in Quarter 3. |
|---------------------------|---|--|-----|---|

Vote: 522 Katakwi District**2014/15 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 Students passing in grade one | 100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District) | 0 (51 candidates passed in grade one for 70 P.7 Primary schools in the District in 2014.) | .00 | |
| No. of student drop-outs | 1200 (1200 pupils dropped out of school for 74 Primary schools in the District) | 3992 (3,992 pupils dropped out of school for 74 Primary schools in the District) | 332.67 | |
| No. of pupils enrolled in UPE | 53000 (53000 pupils enrolled for 74 primary schools in the District) | 51100 (51,100 pupils enrolled for 74 primary schools in the District) | 96.42 | |
| Non Standard Outputs: | Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered, | Community mobilization, intensive support supervision, early syllabus coverage | | |

Expenditure

| | | | | |
|--|----------------|----------------|-----------------|--------------|
| 263311 Conditional transfers for Primary Education | 443,961 | 312,271 | 70.3% | |
| Wage Rec't: | | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 443,961 | 312,271 | Non Wage Rec't: | 70.3% |
| Domestic Dev't: | | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 443,961 | 312,271 | Total | 70.3% |

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

| | | | | |
|--|--|---|-------|---|
| No. of classrooms rehabilitated in UPE | 0 (Not Planned For) | 0 (Not Planned For) | 0 | More classrooms have been constructed because of the works from the previous quarter that had not been built. |
| No. of classrooms constructed in UPE | 8 (Construction of classrooms with office and lightening arrestors in; Osudio P/S 2 classrooms Lalei P/S 2 classrooms Nazareth P/S 2 classrooms Akoboi-Kapujan P/S 2 classrooms Alengo P/S 2 classrooms) | 4 (Construction of classrooms with office and lightening arrestors in; Obwobwo P/S 2 classrooms Lalei P/S 2 classrooms Nazareth P/S 2 classrooms classrooms.) | 50.00 | |
| Non Standard Outputs: | Monitoring reports produced, quarterly reports produced. | Monitoring reports produced, quarterly reports produced. | | |

Expenditure

| | | | | |
|---|----------------|---------------|-----------------|--------------|
| 231001 Non Residential buildings (Depreciation) | 254,032 | 74,615 | 29.4% | |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 2,272 | N/A | |
| Wage Rec't: | 0 | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 254,032 | 76,887 | Domestic Dev't: | 30.3% |
| Donor Dev't: | | 0 | Donor Dev't: | 0.0% |
| Total | 254,032 | 76,887 | Total | 30.3% |

Vote: 522 Katakwi District**2014/15 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**Output: Latrine construction and rehabilitation**

| | | | | |
|--------------------------------------|--|---|-----|--|
| No. of latrine stances rehabilitated | 0 (Not planned for.) | 0 (Not Planned For) | 0 | Procurement of sinking of pit latrines has just started. |
| No. of latrine stances constructed | 40 (Construction of 6 - 5 Stance drainable pit latrines (30 stances) in; Orimai Kapujan P/S - 5, Olela P/S - 5 Apuuton P/S - 5 Ngariam P/S - 5 Aparisa-Usuk P/S - 5 Obulengorok P/S - 5 Osudio P/S - 5 Completion of a 5-stance drainable pit latrine in Apuuton - Toroma P/S) | 0 (No latrines have been sank in this quarter) | .00 | |
| Non Standard Outputs: | Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works. | Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works. | | |

Expenditure

| | | | |
|---|----------------|--------------|----------------------|
| 231001 Non Residential buildings (Depreciation) | 162,740 | 2,211 | 1.4% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 162,740 | 2,211 | Domestic Dev't: 1.4% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 162,740 | 2,211 | Total 1.4% |

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

| | | | | |
|---------------------------------|---|---|-----|--|
| No. of students sitting O level | 732 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS) | 0 (No O level exams were conducted in this quarter) | .00 | No O level examinations were conducted in this quarter while more money was paid for salaries because of science teachers. |
|---------------------------------|---|---|-----|--|

Vote: 522 Katakwi District**2014/15 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 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) | 0 (No O level exams were conducted in this quarter) | .00 | |
| No. of teaching and non teaching staff paid | 120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS) | 88 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS) | 73.33 | |
| Non Standard Outputs: | Continuous support supervision, provision of guidance and counselling services, timely remittance of USE | Continuous support supervision, provision of guidance and counselling services, timely remittance of USE | | |

Expenditure

| | | | |
|-------------------------------|----------------|----------------|----------------------|
| 211101 General Staff Salaries | 671,287 | 531,993 | 79.2% |
| Wage Rec't: | 671,287 | 531,993 | Wage Rec't: 79.2% |
| Non Wage Rec't: | | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total | 671,287 | 531,993 | Total 79.2% |

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

| | | | | |
|---------------------------------|--|--|-------|--|
| No. of students enrolled in USE | 3500 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School) | 3452 (3500 students attending secondary schools) | 98.63 | More students were enrolled due to improved friendly environment in schools. |
| Non Standard Outputs: | mobilisation of the communities, popularisation of the USE policy. | Enrollment monitored and supervised through inspection | | |

Expenditure

| | | | |
|------------------------------|----------|---------|-----|
| 263101 LG Conditional grants | 0 | 401,979 | N/A |
|------------------------------|----------|---------|-----|

Vote: 522 Katakwi District**2014/15 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

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 535,635 | <i>Non Wage Rec't:</i> | 401,979 | <i>Non Wage Rec't:</i> | 75.0% |
| <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 | 535,635 | Total | 401,979 | Total | 75.0% |

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

| | | | | |
|-----------------------|---|---|---|--------------------------|
| Non Standard Outputs: | Construction of a dormitory in Katakwi High School. | Construction of a dormitory in Katakwi High School is at finishes | 0 | Construction is in time. |
|-----------------------|---|---|---|--------------------------|

Expenditure

| | | | |
|---|----------------|---------|-------|
| 231002 Residential buildings (Depreciation) | 144,631 | 109,604 | 75.8% |
|---|----------------|---------|-------|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | | <i>Non Wage Rec't:</i> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 144,631 | <i>Domestic Dev't:</i> | 109,604 | <i>Domestic Dev't:</i> | 75.8% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 144,631 | Total | 109,604 | Total | 75.8% |

Output: Classroom construction and rehabilitation

| | | | | |
|--|---|--|--------|--|
| No. of classrooms rehabilitated in USE | 0 (Not planned for) | 0 (Not Planned For) | 0 | Construction works in both schools is on time. |
| No. of classrooms constructed in USE | 8 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS) | 8 (Construction of classrooms in; Kapujan Community S.S. (4) Magoro Comprehensive SS (4)) | 100.00 | |
| Non Standard Outputs: | Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works. | Service providers procured, BOQs prepared, Construction works advertised, Construction works monitoring reports produced | | |

Expenditure

| | | | |
|---|----------------|---------|--------|
| 231001 Non Residential buildings (Depreciation) | 315,960 | 352,855 | 111.7% |
|---|----------------|---------|--------|

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|---------------|
| <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> | 0 | <i>Non Wage Rec't:</i> | 0.0% |
| <i>Domestic Dev't:</i> | 315,960 | <i>Domestic Dev't:</i> | 352,855 | <i>Domestic Dev't:</i> | 111.7% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 315,960 | Total | 352,855 | Total | 111.7% |

Output: Teacher house construction

| | | | | |
|-----------------------------------|---|---|-----|--|
| No. of teacher houses constructed | 8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and | 0 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and | .00 | Construction of a teachers' house in Ngariam Seed is |
|-----------------------------------|---|---|-----|--|

Vote: 522 Katakwi District**2014/15 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

| | | | | |
|---|---------------------------------------|--|---------------|------------------------|
| | Ngariam SEED School) | Ngariam SEED School construction is ongoing) | | complete. |
| Non Standard Outputs: | Construction Monitored and supervised | Construction Monitored and supervisedC | | |
| <i>Expenditure</i> | | | | |
| 231002 Residential buildings (Depreciation) | 48,000 | 48,000 | 100.0% | |
| | 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: | Domestic Dev't: | 48,000 | Domestic Dev't: 100.0% |
| | Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: 0.0% |
| | Total | Total | 48,000 | Total 100.0% |

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

| | | | | |
|---|---|--|-------|---|
| No. of students in tertiary education | 1000 (Katakwi Technical School (600) Ngariam Technical School (400)) | 213 (Katakwi Technical School (213)) | 21.30 | The number is smaller than planned due to poor attitude of communities towards Technical Education. |
| No. Of tertiary education Instructors paid salaries | 40 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20)) | 18 (Instructors in tertiary institutions paid salaries in Katakwi Technical School (20) Ngariam Technical School (20)) | 45.00 | |
| Non Standard Outputs: | 3 months salaries paid to staff and non teaching staff | 3 months salaries paid to staff and non teaching staff | | |

Expenditure

| | | | | |
|--|-----------------|-----------------|----------------|-----------------------|
| 221101 General Staff Salaries | 235,639 | 186,766 | 79.3% | |
| 221008 Computer supplies and Information Technology (IT) | 10,000 | 2,451 | 24.5% | |
| 221011 Printing, Stationery, Photocopying and Binding | 20,000 | 13,391 | 67.0% | |
| 221012 Small Office Equipment | 15,000 | 3,514 | 23.4% | |
| 221014 Bank Charges and other Bank related costs | 2,000 | 250 | 12.5% | |
| 227004 Fuel, Lubricants and Oils | 8,738 | 1,600 | 18.3% | |
| 228002 Maintenance - Vehicles | 20,000 | 20,246 | 101.2% | |
| 228003 Maintenance – Machinery, Equipment & Furniture | 40,000 | 79,286 | 198.2% | |
| | Wage Rec't: | Wage Rec't: | 186,766 | Wage Rec't: 79.3% |
| | Non Wage Rec't: | Non Wage Rec't: | 120,738 | Non Wage Rec't: 75.0% |
| | 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 | Total | 307,504 | Total 77.5% |

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

Vote: 522 Katakwi District**2014/15 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**Output: Education Management Services**

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation of office space done, welfare provided to staff | Education staff salaries paid (3 months) Reports produced and submitted to MoES and line ministires, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation | 0 | The budget was affected by the debts incurred in the previous F/Y |
|-----------------------|---|--|---|---|

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 45,549 | | 34,161 | | 75.0% |
| 221009 Welfare and Entertainment | 2,000 | | 456 | | 22.8% |
| 221014 Bank Charges and other Bank related costs | 0 | | 260 | | N/A |
| 227001 Travel inland | 17,530 | | 15,524 | | 88.6% |
| 228002 Maintenance - Vehicles | 9,500 | | 5,519 | | 58.1% |
| 282091 Tax Account | 0 | | 97 | | N/A |
| Wage Rec't: | 45,549 | Wage Rec't: | 34,161 | Wage Rec't: | 75.0% |
| Non Wage Rec't: | 32,000 | Non Wage Rec't: | 21,856 | Non Wage Rec't: | 68.3% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 77,549 | Total | 56,017 | Total | 72.2% |

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 in this quarter) | .00 | The release did not cater for inspection of secundaru and tertiary institutions. |
| No. of tertiary institutions inspected in quarter | 1 (1 tertiary school inspected in the District (Katakwi)) | 0 (No Technical school was inspected in this quarter) | .00 | |
| No. of inspection reports provided to Council | 3 (Reports of termly inspection in the district) | 1 (Term 1 report submitted to the Council) | 33.33 | |
| No. of primary schools inspected in quarter | 77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1)) | 74 (74 primary schools inspected in the District.) | 96.10 | |

Vote: 522 Katakwi District**2014/15 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: | Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities | Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities |
|-----------------------|---|---|

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 221008 Computer supplies and Information Technology (IT) | 1,200 | 930 | 77.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 692 | 38.4% |
| 222003 Information and communications technology (ICT) | 642 | 270 | 42.1% |
| 227001 Travel inland | 19,075 | 13,790 | 72.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 25,217 | 15,682 | 62.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 25,217 | 15,682 | 62.2% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|---|---|-----------------------------------|
| Non Standard Outputs: | Payment of monthly wages to the staff of UGX 100,076,000, operation of office met and Reports of district road committee meetings 15,971,000 and supervision and operation of development projects under RTI 20,000,000. All at district and LLGs | 9 month salaries paid so far and 3 reports written. | 0 | No challenge and over expenditure |
|-----------------------|--|---|---|-----------------------------------|

Expenditure

| | | | |
|----------------------------------|---------|--------|-------|
| 211101 General Staff Salaries | 100,076 | 75,057 | 75.0% |
| 221009 Welfare and Entertainment | 1,000 | 900 | 90.0% |

Vote: 522 Katakwi District**2014/15 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

| | | | | |
|---|----------------|------------------------|-----------------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 1,000 | 100.0% | |
| 227001 Travel inland | 32,971 | 26,871 | 81.5% | |
| Wage Rec't: | 100,076 | Wage Rec't: 75,057 | Wage Rec't: 75.0% | |
| Non Wage Rec't: | 15,971 | Non Wage Rec't: 14,871 | Non Wage Rec't: 93.1% | |
| Domestic Dev't: | 20,000 | Domestic Dev't: 13,900 | Domestic Dev't: 69.5% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 136,047 | Total 103,828 | Total 76.3% | |

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

| | | | | |
|--------------------------------------|---|--|--------|------------------------------------|
| No of bottle necks removed from CARs | 192 (Community Access roads maintained in the 9 LLGs) | 192 (community access roads maintained in the 9 subcounties) | 100.00 | All funds were sent in 2nd quarter |
|--------------------------------------|---|--|--------|------------------------------------|

| | | |
|-----------------------|---|------------------------------------|
| Non Standard Outputs: | Monitoring Reports of supervised projects | monitoring reports done for 9month |
|-----------------------|---|------------------------------------|

Expenditure

| | | | | |
|------------------------------|---------------|------------------------|------------------------|--|
| 263101 LG Conditional grants | 47,219 | 47,219 | 100.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 47,219 | Non Wage Rec't: 47,219 | Non Wage Rec't: 100.0% | |
| 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 | 47,219 | Total 47,219 | Total 100.0% | |

Output: Urban unpaved roads Maintenance (LLS)

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

Expenditure

| | | | | |
|---------------------------------------|---------------|------------------------|-----------------------|--|
| 263104 Transfers to other govt. units | 80,901 | 57,414 | 71.0% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 80,901 | Non Wage Rec't: 57,414 | Non Wage Rec't: 71.0% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 80,901 | Total 57,414 | Total 71.0% | |

Output: District Roads Maintenance (URF)

| | | | | |
|--|---------------------|---------------------|---|-----------------|
| Length in Km of District roads periodically maintained | 0 (Not Planned For) | 0 (Not Planned For) | 0 | Not Planned For |
|--|---------------------|---------------------|---|-----------------|

Vote: 522 Katakwi District**2014/15 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 District roads routinely maintained | 246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao,Odoot-Olupe-Oriau,Magoro-Opeta,Magoro-Kamenu,Magoro-Angisa,Ngariam-Palaam-lising,Adacar-Arengecora,Odoot- Ngariam,Omodoi- Ngariam,Adacar-Aketa,Usuk-Ongongoja,Ongongoja-Obwobwo,Ocorimongin-Omodoi,Kapujan-Kokorio.) | 66 (Maintainance of 246kms of rural feeder road throught the district) | 26.83 | |
| No. of bridges maintained | 0 (Not Planned For) | 0 (Not Panned For) | 0 | |
| Non Standard Outputs: | Reports of monitored and supervised roads maintained | Not Panned For | | |

Expenditure

| | | | | |
|------------------------------|----------------|----------------|--------------|--|
| 263101 LG Conditional grants | 302,674 | 199,193 | 65.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 302,674 | 199,193 | 65.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 302,674 | 199,193 | 65.8% | |

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

| | | | | |
|--|---|--|-------|--|
| Length in Km. of rural roads rehabilitated | 0 (Not planned) | 0 (Not Panned For) | 0 | Delayed procurement process where the contracts were aworded late. |
| Length in Km. of rural roads constructed | 6 (Sport improvement of Usuk - Ongongoja road (Koritok swamp and Aojabule swamp (2km) , Apoolin swamp on Ocorimongin Aakum road 1.5km and low cost sealing of katakwi -Toroma road (2.5km).) | 2 (Sport improvement of Usuk - Ongongoja road and low cost sealing of katakwi-Toroma road) | 33.33 | |
| Non Standard Outputs: | Reports of monitored and supervised roads rehabilitated and constructed | Reports of monitoring and supervision of projects | | |

Expenditure

| | | | | |
|---|----------------|---------|-------|--|
| 231003 Roads and bridges (Depreciation) | 492,000 | 310,170 | 63.0% | |
|---|----------------|---------|-------|--|

Vote: 522 Katakwi District**2014/15 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

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 492,000 | Domestic Dev't: | 310,170 | Domestic Dev't: | 63.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 492,000 | Total | 310,170 | Total | 63.0% |

Output: PRDP-Rural roads construction and rehabilitation

| | | | | |
|--|---|---|-------|---|
| Length in Km. of rural roads rehabilitated | 0 (Not planned) | 0 (Not planned for) | 0 | Reports of monitored and supervised roads constructed and rehabilitated |
| Length in Km. of rural roads constructed | 6 (Raising of swamps on ocorimongin - Omodoi road) | 4 (Raising of swamps on ocorimongin - Omodoi road) | 66.67 | |
| Non Standard Outputs: | Reports of monitored and supervised roads constructed and rehabilitated | Reports of monitored and supervised roads constructed and rehabilitated | | |

Expenditure

| | | | |
|--|-----------------|---------------|-----------------------|
| 231003 Roads and bridges (Depreciation) | 106,000 | 104,240 | 98.3% |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | Non Wage Rec't: | 0 | Non Wage Rec't: 0.0% |
| Domestic Dev't: | 106,000 | 104,240 | Domestic Dev't: 98.3% |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: 0.0% |
| Total | 106,000 | Total 104,240 | Total 98.3% |

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

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Works vehicles and equipment maintained at district headquarters | 2Works vehicles and two gaders and 2tippers repaired | 0 | Machines are old and need a lot off money. |
|-----------------------|--|--|---|--|

Expenditure

| | | | | | |
|--|-----------------|-----------------|-----------------|-----------------|-------|
| 228003 Maintenance – Machinery, Equipment & Furniture | 107,219 | 75,847 | 70.7% | | |
| Wage Rec't: | Wage Rec't: | 0 | Wage Rec't: | 0.0% | |
| Non Wage Rec't: | 107,219 | Non Wage Rec't: | 75,847 | Non Wage Rec't: | 70.7% |
| 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 | 107,219 | Total | 75,847 | Total | 70.7% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 522 Katakwi District**2014/15 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**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

| | | | | |
|-----------------------|--|---|---|---------------------------|
| Non Standard Outputs: | Quarterly (04) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs | Quarterly maintenance of office done (cleaned) for 3 quarters, reports prepared and disseminated for 3 quarters. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at Distr | 0 | No major challenges faced |
|-----------------------|--|---|---|---------------------------|

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 20,497 | 15,375 | 75.0% | | |
| 221002 Workshops and Seminars | 5,000 | 4,000 | 80.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 400 | 80.0% | | |
| 222003 Information and communications technology (ICT) | 1,500 | 695 | 46.3% | | |
| 227001 Travel inland | 7,000 | 5,000 | 71.4% | | |
| 228002 Maintenance - Vehicles | 3,000 | 2,890 | 96.3% | | |
| Wage Rec't: | 20,497 | Wage Rec't: | 15,375 | Wage Rec't: | 75.0% |
| Non Wage Rec't: | | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 17,000 | Domestic Dev't: | 12,985 | Domestic Dev't: | 76.4% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 37,497 | Total | 28,360 | Total | 75.6% |

Output: Supervision, monitoring and coordination

| | | | | |
|--|---|--|-------|---------------------------|
| No. of sources tested for water quality | 120 (Suspected point water sources tested for quality compliance in all the LLGs) | 110 (Suspect water sources at LLGs) | 91.67 | No major challenges faced |
| No. of supervision visits during and after construction | 45 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Govrenmmments) | 32 (At the new borehole drilling sites in all the Lower Local Governments and piped water project at Apapai Rural Growth Centre) | 71.11 | |
| No. of water points tested for quality | 120 (Suspected water sources tested for quality compliance in all the sub-counties.) | 110 (At LLGs, suspect water sources) | 91.67 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Mandatory displays done at public places) | 3 (At public places) | 75.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (Reports of Quarterly meetings conducted at District level) | 3 (At District head quarters) | 75.00 | |

Vote: 522 Katakwi District**2014/15 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

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Data collected (Updated WASH data base). Collection done at LLGs and updated from the District Water Office | Data collected (Updated WASH data base at District head quarters) |
|-----------------------|---|---|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,800 | 1,350 | 75.0% |
| 227001 Travel inland | 13,400 | 9,400 | 70.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 15,200 | 10,750 | 70.7% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 15,200 | 10,750 | 70.7% |

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

| | | | | |
|---|---|--|-------|--------------------------------|
| No. of public sanitation sites rehabilitated | 0 (Not planned for) | 0 (Not planned for) | 0 | No significant challenge noted |
| No. of water pump mechanics, scheme attendants and caretakers trained | 35 (35 Attendants /mechanics issues (atleast 3 per LLG)) | 10 (10 Female Hand Pump Mechanics oriented in the borehole maintenance at District headquarters) | 28.57 | |
| % of rural water point sources functional (Shallow Wells) | 0 (Not planned for) | 0 (Not planned for) | 0 | |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not planned for) | 0 (Not planned for) | 0 | |
| No. of water points rehabilitated | 8 (8 water points rehabilitated in Omodoi 1, Katakwi 1, Kapujan 1, Ongongoja 2, Ngariam 1, Palam 1, Magoro 1, Usuk 1) | 6 (Omodoi 1, Katakwi 1, Kapujan 1, Ongongoja 2, Ngariam 1, Palam 1, Magoro 1, Usuk 1) | 75.00 | |
| Non Standard Outputs: | 1 Sector policy disseminated | Not planned for | | |
| | Update of Database WaSH | | | |
| | Water database updated | | | |
| | Decommissioning of obsolete boreholes | | | |

Expenditure

| | | | |
|---|--------|--------|-------|
| 221003 Staff Training | 12,000 | 9,000 | 75.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 450 | 90.0% |
| 227001 Travel inland | 4,100 | 3,100 | 75.6% |
| 228004 Maintenance – Other | 21,900 | 15,500 | 70.8% |

Vote: 522 Katakwi District**2014/15 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

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 38,500 | Domestic Dev't: | 28,050 | Domestic Dev't: | 72.9% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 38,500 | Total | 28,050 | Total | 72.9% |

Output: Promotion of Community Based Management, Sanitation and Hygiene

| | | | | |
|---|---|---|-------|---------------------------|
| No. Of Water User Committee members trained | 40 (40 committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector)) | 20 (Katakwi3, Ongongoja3, Usuk2, Magoro2,) | 50.00 | No major challenges faced |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not planned fo) | 0 (Not planned for) | 0 | |
| No. of water and Sanitation promotional events undertaken | 4 (Advocacies conducted through public media at LLGs and District headquarters) | 3 (On the radio and public places) | 75.00 | |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 (Drama shows, radio spots messages and public campaigns conducted on the radio) | 3 (On the radio and public places) | 75.00 | |
| No. of water user committees formed. | 40 (40 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector)) | 20 (Katakwi3, Ongongoja3, Usuk2, Magoro2,) | 50.00 | |
| Non Standard Outputs: | 1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held | 1 district level advocacy meeting held and 9 sub county meetings in the 9 | | |

Expenditure

| | | | |
|---|--------|-------|-------|
| 221001 Advertising and Public Relations | 1,000 | 750 | 75.0% |
| 221002 Workshops and Seminars | 10,500 | 7,600 | 72.4% |
| 221005 Hire of Venue (chairs, projector, etc) | 500 | 375 | 75.0% |
| 221009 Welfare and Entertainment | 1,570 | 1,160 | 73.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,500 | 1,100 | 73.3% |
| 227001 Travel inland | 4,500 | 3,500 | 77.8% |
| 228004 Maintenance – Other | 1,000 | 750 | 75.0% |

Vote: 522 Katakwi District**2014/15 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

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 20,570 | Domestic Dev't: | 15,235 | Domestic Dev't: | 74.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 20,570 | Total | 15,235 | Total | 74.1% |

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

| | | | | |
|--|--|---|--------|--|
| No. of public latrines in RGCs and public places | 1 (Constructed public pit latrine District Headquarters) | 1 (Site identified at District Headquarters and works have commenced by service provider) | 100.00 | Delayed commencement of construction works which is likely to affect the planned completion date |
| Non Standard Outputs: | Reports of Monitored and supervised works | Not planned for | | |

Expenditure

| | | | |
|---|---------------|-----|------|
| 231001 Non Residential buildings (Depreciation) | 15,000 | 250 | 1.7% |
|---|---------------|-----|------|

| | | | | | |
|-----------------|---------------|-----------------|------------|-----------------|-------------|
| Wage Rec't: | | 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: | 15,000 | Domestic Dev't: | 250 | Domestic Dev't: | 1.7% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 15,000 | Total | 250 | Total | 1.7% |

Output: Borehole drilling and rehabilitation

| | | | | |
|--|---|--|-------|---|
| No. of deep boreholes drilled (hand pump, motorised) | 6 (6 boreholes drilled in Lower local Governments (S/cs). Other sources are to be identified based on the critical requirements issued by the Ministry of Water and Environment. Katakwi - Cheele(1), Ongongoja - Majengo(1), Usuk - Ariamiriam(1), Magoro - Kaikamosing -Atia(1), Ongongoja- Aputon(1) and Katakwi - Getom(1)) | 5 (Borehole siting done at Usuk SC - Ariamiriam village and Magoro SC- Kaikamosing -Atia village, Cheele, Majengo, Ariamiriam) | 83.33 | Delays in actual start of the borehole drilling works affected utilisation of funds |
| No. of deep boreholes rehabilitated | 0 (Not Planned For) | 0 (Not Planned For) | 0 | |
| Non Standard Outputs: | Outstanding obligations (works not cleared in FY 2013/14; 24,500) Rain water harvesting facilities at household level constructed All at LLGs (Retention) | Outstanding obligations (works not cleared in FY 2013/14). Nile drilling company limited | | |

Expenditure

| | | | |
|--|----------------|--------|-------|
| 231007 Other Fixed Assets (Depreciation) | 162,500 | 51,184 | 31.5% |
|--|----------------|--------|-------|

Vote: 522 Katakwi District**2014/15 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

| | | | | | |
|-----------------|----------------|-----------------|---------------|-----------------|--------------|
| 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: | 162,500 | Domestic Dev't: | 51,184 | Domestic Dev't: | 31.5% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 162,500 | Total | 51,184 | Total | 31.5% |

Output: PRDP-Borehole drilling and rehabilitation

| | | | | |
|--|--|--|--------|---|
| No. of deep boreholes rehabilitated | 6 (06 boreholes rehabilitated (Locations identified at LLGs) Katakwi T/C (1), Kapujan(1), Usuk (1), Ongongoja(1), Katakwi (1) and Omodoi(1)) | 6 (All the 6 sites have been checked for materials requirements) | 100.00 | Delays in commencement of rehabilitation works affected the quarterly expenditure |
| No. of deep boreholes drilled (hand pump, motorised) | 0 (Not planned for) | 0 (Not planned for) | 0 | |
| Non Standard Outputs: | Reports of Monitored and supervised works | Reports of Monitored and supervised works in place | | |

Expenditure

| | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|------|
| 231007 Other Fixed Assets (Depreciation) | 24,955 | 900 | 3.6% | | |
| 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: | 24,955 | Domestic Dev't: | 900 | Domestic Dev't: | 3.6% |
| Donor Dev't: | Donor Dev't: | 0 | Donor Dev't: | 0.0% | |
| Total | 24,955 | Total | 900 | Total | 3.6% |

Output: Construction of piped water supply system

| | | | | |
|---|---|--|--------|-------------------------|
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | 0 (Not planned for) | 0 (Not planned for) | 0 | No observable challenge |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 (At Apapai RGC) | 1 (Construction ongoing at Apapai Rural Growth Centre) | 100.00 | |
| Non Standard Outputs: | Retention/outstanding obligations settled | Retention/outstanding obligations settled | | |

Expenditure

| | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-------|
| 231007 Other Fixed Assets (Depreciation) | 200,000 | 186,000 | 93.0% | | |
| 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: | 200,000 | Domestic Dev't: | 186,000 | Domestic Dev't: | 93.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 200,000 | Total | 186,000 | Total | 93.0% |

Vote: 522 Katakwi District**2014/15 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 Reports produced and submitted 3 reports produced and salaries for 9 months paid out. 0 Adequate funds released.

Staff Appraised

Salaries paid

Expenditure

| | | | |
|--|----------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 101,646 | 76,236 | 75.0% |
| 221008 Computer supplies and Information Technology (IT) | 500 | 500 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 383 | 95.8% |
| 222001 Telecommunications | 100 | 44 | 44.0% |
| 227001 Travel inland | 5,500 | 2,612 | 47.5% |
| 228002 Maintenance - Vehicles | 2,000 | 312 | 15.6% |
| Wage Rec't: | 101,646 | Wage Rec't: 76,236 | Wage Rec't: 75.0% |
| Non Wage Rec't: | 11,000 | Non Wage Rec't: 3,851 | Non Wage Rec't: 35.0% |
| 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 | 112,646 | Total 80,087 | Total 71.1% |

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 3 (3 km of Wetlands demarcated in Katakwi Sub-county) 3 (3 km of wetland boudaries demarcated in katakwi sub-county during the first quarter) 100.00 Inadequate funds

Area (Ha) of Wetlands demarcated and restored 3 (3 kilometres of wetland area demacated in Katakwi Sub-county) 0 (Not planned for) .00

Non Standard Outputs: Reports of monitoring and inspections Not planned for

Expenditure

| | | | |
|----------------------|-------|-------|--------|
| 227001 Travel inland | 2,500 | 2,500 | 100.0% |
|----------------------|-------|-------|--------|

Vote: 522 Katakwi District**2014/15 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

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|---------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,500 | Non Wage Rec't: | 2,500 | Non Wage Rec't: | 100.0% |
| 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 | 2,500 | Total | 2,500 | Total | 100.0% |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|--|-------|---|
| No. of community women and men trained in ENR monitoring | 4 (130 wpmen and Men trained on Environmental planning and Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngari am, Palam, Kapujan, Omodoi, Toroma, Katakwi and Katakwi Town Coun Council, Wetlands day celebrated.) | 3 (3 meetings of the local Environment Committees on Environmental planning nad Mainstreaming of Environmental and Natural Resources Issues) | 75.00 | Adequate funds released for implementation of this outputs. |
|--|---|--|-------|---|

Non Standard Outputs: Not planned Not planned for

Expenditure

| | | | |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 5,105 | 4,639 | 90.9% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,905 | 4,639 | 67.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,905 | 4,639 | 67.2% |

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|---|--|-------|---|
| No. of community women and men trained in ENR monitoring | 8 (District state of the Environment Report produced, Stakeholders Environmental Sensitisation and Awareness done, Institutional Energy stoves constructed in Toroma Girls and Usuk girls primary schools respectively, Tree Nurseries Established, District Nursery Bed Managed, Seedlings distributed in Toroma, Magoro, Katakwi Town council, Exchange Visit by the members of the District Environment Committee (Standing Committee of Natural Resources), Laptop Procured.) | 6 (6 meetings held at various levels in the sub-counties of Kapujan, Katakwi Town council, Magoro, Usuk, Ongongoja, Katakwi, Toroma, Palam and Ngariam.) | 75.00 | Funds released in time, however, the major challenge was prolonged drought that could not facilitate tree planting. |
|--|---|--|-------|---|

Non Standard Outputs: Not planned Not planned for

Expenditure

| | | | |
|--|-----|-----|--------|
| 221007 Books, Periodicals & Newspapers | 300 | 300 | 100.0% |
|--|-----|-----|--------|

Vote: 522 Katakwi District**2014/15 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

| | | | | |
|---|---------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 700 | 200 | 28.6% | |
| 221012 Small Office Equipment | 2,600 | 2,500 | 96.2% | |
| 221014 Bank Charges and other Bank related costs | 400 | 399 | 99.7% | |
| 222001 Telecommunications | 400 | 217 | 54.3% | |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 8,400 | 4,027 | 47.9% | |
| 227001 Travel inland | 31,333 | 20,377 | 65.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 65,133 | 28,020 | 43.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 65,133 | 28,020 | 43.0% | |

Output: Monitoring and Evaluation of Environmental Compliance

| | | | | |
|---|--|---|--------------|---------------|
| No. of monitoring and compliance surveys undertaken | 10 (Compliance Monitoring done in Toroma, Ngariam, Usuk, Ongongoja, Palan, Omodoi, Katakwi, Kapujan, Magoro and Kattakwi Town Council) | 10 (25 development projects screened in Sub-counties) | 100.00 | Limited funds |
| Non Standard Outputs: | Not planned | Not planned for | | |
| Expenditure | | | | |
| 227001 Travel inland | 4,300 | 650 | 15.1% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,000 | 650 | 32.5% | |
| Domestic Dev't: | 2,300 | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 4,300 | 650 | 15.1% | |

Output: PRDP-Environmental Enforcement

| | | | | |
|--|---|--|--------------|--------------------------|
| No. of environmental monitoring visits conducted | 40 (The Status of the Environment and Natural Resource monitored, Vehicles/Motorcycle maintained) | 30 (30 monitoring visits made at sub-county level and maintenance of the the vehicle.) | 75.00 | Timely release of funds. |
| Non Standard Outputs: | Reports of monitoring visits conducted | Supervision made at Sub-county ,level. | | |
| Expenditure | | | | |
| 227001 Travel inland | 7,500 | 5,856 | 78.1% | |
| 228002 Maintenance - Vehicles | 4,800 | 4,800 | 100.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 12,300 | 10,656 | 86.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 12,300 | 10,656 | 86.6% | |

Vote: 522 Katakwi District**2014/15 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**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

| | | | | |
|--|---|---|-------|---|
| No. of new land disputes settled within FY | 15 (Institutional School land demarcated, Sensitisation of communities on landlaws done, Mentoring of Area Land Committees done.) | 13 (11 Institutional School land demarcated in Toroma and Ongongoja, 1 Sensitisation of communities on landlaws done, 1 Mentoring of Area Land Committees and areas of land conflicts identified done.) | 86.67 | Lack of A substantive land s officer recruited. |
|--|---|---|-------|---|

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Households in Sub-counties supported in dispute Resolutions | Households in Kokorio and Usuk Supported in Land Dispute Resolution. |
|-----------------------|---|--|

Expenditure

| | | | |
|----------------------|---------------|--------------|--------------|
| 227001 Travel inland | 13,083 | 5,732 | 43.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,789 | 5,732 | 34.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,789 | 5,732 | 34.1% |

Output: Infrastructure Planning

| | | | | |
|-----------------------|--|---|---|---|
| Non Standard Outputs: | Training of the physical planning committees done ,Mentoring of local physical planning committees done,Preparation of local physical plans,Meetings of physical planning committees held ,Sensitisation meetings in Toroma, Magoro, Ongongoja, Omdodoi, Usuk Sub-counties held, | Topographic survey of Abwanget Trading centre, Procurement of Physical Planning drawing equipment and set squares done. | 0 | Inadequate funds to facilitate the implementation of Physical Planning outputs. |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|-------------------------------|---------------|--------------|--------------|
| 221012 Small Office Equipment | 1,800 | 1,052 | 58.4% |
| 227001 Travel inland | 7,756 | 1,452 | 18.7% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 11,291 | 2,504 | 22.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 11,291 | 2,504 | 22.2% |

Vote: 522 Katakwi District**2014/15 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 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 conference in Katakwi district, GBV cases followed up. | 9 monthly staff salaries paid. One monitoring visit conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered for, held youth day c | 0 | Central Government releases delay thus affecting timely implementation of activities. There is also problem of inadequate staffing. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|--|--------|--------|--------|
| 211101 General Staff Salaries | 53,416 | 42,765 | 80.1% |
| 221008 Computer supplies and Information Technology (IT) | 450 | 670 | 148.9% |
| 221009 Welfare and Entertainment | 561 | 191 | 34.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 50 | 12.5% |
| 221014 Bank Charges and other Bank related costs | 0 | 730 | N/A |
| 227001 Travel inland | 3,500 | 1,713 | 48.9% |
| 291001 Transfers to Government Institutions | 0 | 4,244 | N/A |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 53,416 | Wage Rec't: | 42,765 | Wage Rec't: | 80.1% |
| Non Wage Rec't: | 7,111 | Non Wage Rec't: | 3,219 | Non Wage Rec't: | 45.3% |
| Domestic Dev't: | | Domestic Dev't: | 4,379 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 60,527 | Total | 50,363 | Total | 83.2% |

Output: Probation and Welfare Support

| | | | | |
|-------------------------|-------------------------|--------------------------|-------|--------------------|
| No. of children settled | 40 (38 Youth Trained in | 27 (Trained 19 YLP youth | 67.50 | Delayed release of |
|-------------------------|-------------------------|--------------------------|-------|--------------------|

Vote: 522 Katakwi District**2014/15 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

tailoring skills and supported with tools/Seed Capital.
4 monitoring and support supervision sessions to cover 20 service providers/institutions.
One exchange to a model farm outside the district.
4 visits to 20 service providers.
2 community sensitisation meetings held at the sub county level.
One Bi annual held in the District Headquarters.)

groups,monitored all the 49 formed YLP groups.

3 monitoring and support supervision sessions to cover 20 service providers/)

funds for timely implementation of planned activities

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

3 Reports on referral to SOVCC and DOVCC meetings quarterly.
Hold follow up of and Tracing of cases within and outside the district.

Expenditure

| | | | |
|--|---------------|--------------|--------------|
| 221009 Welfare and Entertainment | 6,884 | 650 | 9.4% |
| 221014 Bank Charges and other Bank related costs | 500 | 750 | 150.1% |
| 222001 Telecommunications | 0 | 300 | N/A |
| 227001 Travel inland | 22,919 | 2,040 | 8.9% |
| 227004 Fuel, Lubricants and Oils | 500 | 200 | 40.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 32,658 | 3,940 | 12.1% |
| Domestic Dev't: | 1,145 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 33,803 | 3,940 | 11.7% |

Output: Community Development Services (HLG)

| | | | | |
|---|---|---|--------|---|
| No. of Active Community Development Workers | 2 (stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainance of computers.) | 3 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainance of computers.) | 150.00 | The department suffers with staffing gaps that results in to poor/delayed sevice delivery |
| Non Standard Outputs: | 2 stakeholder meeting held at the district headquarters | 2 stakeholder meeting held at the district headquarters | | |
| | 3 CBS supported to attend workshops outside the district | | | |

Expenditure

| | | | |
|--|------------|-----|--------|
| 221002 Workshops and Seminars | 0 | 815 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 290 | 290 | 100.0% |

Vote: 522 Katakwi District**2014/15 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

| | | | | |
|---|--------------|-----------------------|------------------------|--|
| 221009 Welfare and Entertainment | 200 | 50 | 25.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 | 50.0% | |
| 222001 Telecommunications | 0 | 50 | N/A | |
| 227001 Travel inland | 2,000 | 1,430 | 71.5% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 2,690 | Non Wage Rec't: 2,735 | Non Wage Rec't: 101.7% | |
| 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 | 2,690 | Total 2,735 | Total 101.7% | |

Output: Adult Learning

| | | | | |
|--------------------------|--|--|-------|---|
| No. FAL Learners Trained | 75 (Proficiency tests administered in 10 sub-counties, 75 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated) | 45 (10 ACDO's supported to collect FAL information for the District., service CBSviechle) | 60.00 | Under staffing at sub county level caused delay in implementation |
| Non Standard Outputs: | Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated | Proficiency tests administered in 10 sub-counties, 3 Quarterly review meetings held | | |

Expenditure

| | | | | |
|--|---------------|-----------------------|-----------------------|--|
| 221008 Computer supplies and Information Technology (IT) | 0 | 180 | N/A | |
| 221009 Welfare and Entertainment | 1,500 | 900 | 60.0% | |
| 227001 Travel inland | 6,000 | 2,484 | 41.4% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 10,394 | Non Wage Rec't: 3,564 | Non Wage Rec't: 34.3% | |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 10,394 | Total 3,564 | Total 34.3% | |

Output: Gender Mainstreaming

| | |
|---|---|
| 0 | Understaffing in the department lead to heavy workload hence delayed implementation |
|---|---|

Vote: 522 Katakwi District**2014/15 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

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Mainstreaming Gender in to the remaining 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 survivours.capacity building of various stakeholders on GBV. | Women's day celebrated,multisectoral capacity building of stake(police,UPDF,MOH,SCO's) holders on GBV interventions support SMAGs on GBV prevention at community level |
|-----------------------|--|---|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221001 Advertising and Public Relations | 1,000 | 700 | 70.0% |
| 221002 Workshops and Seminars | 15,500 | 10,612 | 68.5% |
| 221005 Hire of Venue (chairs, projector, etc) | 5,000 | 106 | 2.1% |
| 221010 Special Meals and Drinks | 0 | 1,710 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 150 | 7.5% |
| 224002 General Supply of Goods and Services | 0 | 2,100 | N/A |
| 227001 Travel inland | 60,000 | 3,333 | 5.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 95,000 | 18,711 | 19.7% |
| Total | 95,000 | 18,711 | 19.7% |

Output: Children and Youth Services

| | | | | |
|--|--|---|-------|---|
| No. of children cases (Juveniles) handled and | 60 (Youth Livelihood projects supported in all LLGs) | 56 (Youth Livelihood projects supported in all LLGs through | 93.33 | Delay in realisation of funds for the planned |
|--|--|---|-------|---|

Vote: 522 Katakwi District**2014/15 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

| | | | | |
|-----------------------|--|--|--|------------|
| settled | | monitoring of projects) | | activities |
| Non Standard Outputs: | Reports of monitored and supervised projects | Reports of monitored and supervised projects | | |

Expenditure

| | | | |
|--|---------|---------|-------|
| 221002 Workshops and Seminars | 49,000 | 739 | 1.5% |
| 221005 Hire of Venue (chairs, projector, etc) | 0 | 100 | N/A |
| 221008 Computer supplies and Information Technology (IT) | 0 | 680 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,028 | N/A |
| 221014 Bank Charges and other Bank related costs | 0 | 1,080 | N/A |
| 224003 Classified Expenditure | 887,948 | 405,948 | 45.7% |
| 227001 Travel inland | 47,000 | 9,758 | 20.8% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 300 | N/A |

| | | | | | |
|-----------------|----------------|-----------------|----------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 535,000 | Non Wage Rec't: | 10,864 | Non Wage Rec't: | 2.0% |
| Domestic Dev't: | 448,948 | Domestic Dev't: | 408,770 | Domestic Dev't: | 91.1% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 983,948 | Total | 419,634 | Total | 42.6% |

Output: Support to Youth Councils

| | | | | |
|---------------------------------|--|--|-------|---|
| No. of Youth councils supported | 10 (10 youth groups formed, from 10 sub-counties, 4 executive meetings held at the district level, held one training for the youth leaders, celebrations of youth day held, monitoring and support supervision held) | 6 (0 youth groups formed, from 10 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) | 60.00 | Understaffing in the department lead to heavy workload hence delayed implementation |
| Non Standard Outputs: | youth day celebrated | Report on monitoring and support supervision | | |

Expenditure

| | | | | | |
|----------------------|-------|-----------------|-------|-----------------|-------|
| 227001 Travel inland | 3,000 | | 2,891 | | 96.4% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,800 | Non Wage Rec't: | 2,891 | Non Wage Rec't: | 76.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 3,800 | Total | 2,891 | Total | 76.1% |

Output: Support to Disabled and the Elderly

| | | | | |
|---|--|---|--------|---|
| No. of assisted aids supplied to disabled and elderly community | 10 (10 pwd Groups supported with IGA's) | 18 (Support 4 groups with IGAs) | 180.00 | Understaffing in the department lead to heavy workload hence delayed implementation |
| | Held four meetings with the grants committee at the district headquarters) | Held six meetings with the grants committee at the district headquarters) | | |

Vote: 522 Katakwi District**2014/15 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

Non Standard Outputs: Supported 3 PWD'S to attend the national pwd celebrations and one technical staff.

Expenditure

| | | | |
|--------------------------|---------------|--------------|--------------|
| 227001 Travel inland | 19,999 | 2,090 | 10.5% |
| 291002 Transfers to NGOs | 0 | 6,220 | N/A |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 20,173 | 8,310 | 41.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,173 | 8,310 | 41.2% |

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.)

17 (Supported, 17 district and sub-county women council meeting held at both the district headquarters and sub-county headquarters)

170.00 Women groups were adequately supported to attend workshops

Non Standard Outputs: supported the gender officer and 2 women council leaders to attend workshops, (Kampala)

Supported the gender officer and 2 women council leaders to attend workshops (Kampala)

Expenditure

| | | | |
|----------------------------------|--------------|--------------|--------------|
| 221009 Welfare and Entertainment | 500 | 210 | 42.0% |
| 227001 Travel inland | 3,000 | 2,634 | 87.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,500 | 2,844 | 37.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,500 | 2,844 | 37.9% |

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**

Vote: 522 Katakwi District**2014/15 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: | 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 headquarters, Staff welfare met at District Headquarters | 0 | Funds inadequate to meet the repairs and purchase of tyres for the vehicle because of poor local revenue collections. |
|-----------------------|--|---|---|---|

Expenditure

| | | | | | |
|----------------------------------|--------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 40,247 | | 30,186 | | 75.0% |
| 221009 Welfare and Entertainment | 3,821 | | 4,008 | | 104.9% |
| 228001 Maintenance - Civil | 400 | | 380 | | 95.0% |
| 228002 Maintenance - Vehicles | 5,350 | | 690 | | 12.9% |
| Wage Rec't: | 40,247 | Wage Rec't: | 30,186 | Wage Rec't: | 75.0% |
| Non Wage Rec't: | 9,571 | Non Wage Rec't: | 5,078 | Non Wage Rec't: | 53.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 49,818 | Total | 35,264 | Total | 70.8% |

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. Nine sets of Monthly minutes of the TPC meetings) | 75.00 | Funds inadequate for achievement of specified outputs. |
| No of qualified staff in the Unit | 1 (Budget 2014/2015 laid before District Council by 30/04/2014 at the district headquarters.) | 0 (Budget 2014/2015 laid before District Council by 30/04/2014 at the district headquarters.) | .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 (4 Council meeting held at district headquarters; Minutes of the council meeting.) | 66.67 | |
| Non Standard Outputs: | LGBFP prepared and submitted to line Ministries; DDP prepared and submitted to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored. | DDP preparation guidelines received, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 5 Budget Desk minutes at District level, Held Planning & budget conference and report produced at district headquarters, LGBF | | |

Expenditure

| | | | |
|------------------------------|-------|-----|-------|
| 221011 Printing, Stationery, | 1,160 | 500 | 43.1% |
|------------------------------|-------|-----|-------|

Vote: 522 Katakwi District**2014/15 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*Photocopying and Binding*

| | | | |
|---------------------------|-----|----|-------|
| 222001 Telecommunications | 150 | 50 | 33.3% |
|---------------------------|-----|----|-------|

| | | | |
|----------------------|-------|-------|-------|
| 227001 Travel inland | 9,233 | 4,355 | 47.2% |
|----------------------|-------|-------|-------|

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 11,623 | Non Wage Rec't: | 4,905 | Non Wage Rec't: | 42.2% |
| 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 | 11,623 | Total | 4,905 | Total | 42.2% |

Output: Statistical data collection

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2014; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Report on inter and intra exchange visits for 10 members of District Statistical Committee; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2), motorcycle and a photocopier; Reports on quarterly data quality assessment and mentoring conducted and Report of statistical mini surveys conducted. | Reports on quarterly data quality assessment and collection conducted. | 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

| | | | |
|--|-----|-----|-------|
| 221008 Computer supplies and Information Technology (IT) | 960 | 360 | 37.5% |
|--|-----|-----|-------|

| | | | |
|---|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,922 | 1,385 | 23.4% |
|---|-------|-------|-------|

Vote: 522 Katakwi District**2014/15 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

| | | | | |
|---------------------------|---------------|--------------|-------------|--|
| 222001 Telecommunications | 1,531 | 200 | 13.1% | |
| 227001 Travel inland | 52,901 | 1,306 | 2.5% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 3,281 | 1,595 | 48.6% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | 80,542 | 1,656 | 2.1% | |
| Total | 83,823 | 3,251 | 3.9% | |

Output: Demographic data collection

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | Population Newsletter produced; Commemorated and Celebrated World Population Day at the district headquarters; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review meeting conducted; Functional databases at District and Sub-county Level established; Monitored, coordinated and annual review meetings conducted; Data base developed for district and sub-counties; Staff trained in data collection, analysis and dissemination. | Reports of conducted statistical Committee meetings at district headquarters, Updated the harmonized data base at district headquarters, Conducted advocacy meetings to prioritize and integrated Population issues in District and Sub-county Plans, BFPs, AWP | 0 | Fund release for statistical plan still low for implementation of activities |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|---|--------|-------|--------|
| 221005 Hire of Venue (chairs, projector, etc) | 1,900 | 1,000 | 52.6% |
| 221009 Welfare and Entertainment | 13,085 | 7,240 | 55.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,550 | 3,000 | 117.6% |
| 222001 Telecommunications | 610 | 260 | 42.6% |
| 227001 Travel inland | 27,271 | 6,320 | 23.2% |

Vote: 522 Katakwi District**2014/15 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: | 600 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 45,636 | Donor Dev't: | 17,820 | Donor Dev't: | 39.0% |
| Total | 46,236 | Total | 17,820 | Total | 38.5% |

Output: Development Planning

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

Expenditure

| | | | | | |
|--|-------|-----------------|-------|-----------------|------|
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 100 | 16.7% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 5,399 | Non Wage Rec't: | 100 | Non Wage Rec't: | 1.9% |
| 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 | 100 | Total | 1.9% |

Output: Operational Planning

| | | | | |
|-----------------------|---|---|---|---|
| Non Standard Outputs: | Procured computer accessories (Battery, Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment of district and LLGs; Scanner Printer procured, Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and produced. | Procured computer accessories (Modem Airtime), Prepared LGMSD annual and quarterly report & work plans, Number of coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, and Form B - Annual work plan, Quarterly repo | 0 | There was slow response for collection of the required information by LLGs using existing format which necessitated proper verification of the reports submitted. |
|-----------------------|---|---|---|---|

Expenditure

| | | | |
|--|---------------|--------|-------|
| 221008 Computer supplies and Information Technology (IT) | 2,965 | 550 | 18.5% |
| 221009 Welfare and Entertainment | 490 | 60 | 12.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,132 | 1,646 | 77.2% |
| 222001 Telecommunications | 400 | 300 | 75.0% |
| 227001 Travel inland | 25,606 | 15,600 | 60.9% |

Vote: 522 Katakwi District**2014/15 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: | 25,742 | Non Wage Rec't: | 15,076 | Non Wage Rec't: | 58.6% |
| Domestic Dev't: | 6,083 | Domestic Dev't: | 3,080 | Domestic Dev't: | 50.6% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 31,825 | Total | 18,156 | Total | 57.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | 12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Office tables procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the district and the line ministries. | 9 months staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication), Office tables procured, Motor cycles/vehicles repaired. All outputs realized at the district headquarters | 0 | Most of the activities financed from local revenue and equalization grant were not implemented due to limited funds. |
|-----------------------|---|--|---|--|

Expenditure

| | | | |
|--|---------------|--------|--------|
| 211101 General Staff Salaries | 35,598 | 26,700 | 75.0% |
| 221008 Computer supplies and Information Technology (IT) | 950 | 220 | 23.2% |
| 221011 Printing, Stationery, Photocopying and Binding | 900 | 280 | 31.1% |
| 222001 Telecommunications | 500 | 300 | 60.0% |
| 228002 Maintenance - Vehicles | 8,000 | 4,542 | 56.8% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 1,200 | 1,200 | 100.0% |

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | 35,598 | Wage Rec't: | 26,700 | Wage Rec't: | 75.0% |
| Non Wage Rec't: | 14,207 | Non Wage Rec't: | 5,442 | Non Wage Rec't: | 38.3% |
| Domestic Dev't: | 1,150 | Domestic Dev't: | 1,100 | Domestic Dev't: | 95.7% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 50,955 | Total | 33,242 | Total | 65.2% |

Output: Internal Audit

| | | | | |
|-----------------------------------|--|---|-------|--------------------------------------|
| No. of Internal Department Audits | 4 (Lower local governments of Palam, Omodoi, Magoro, | 3 (Financial Auditing executed in the lower local governments | 75.00 | Inadequate budget allocations to the |
|-----------------------------------|--|---|-------|--------------------------------------|

Vote: 522 Katakwi District**2014/15 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) | of Kapujan, Omodoi, Palam, Toroma, Usuk, Magoro, Ongongoja, Katakwi and Ngariam; Workshop attended in Moroto; CPDs attended in Kampala; Reports produced and delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council) | | department to such an extent that even what is planned for is never realized. |
| Date of submitting Quaterly Internal Audit Reports | 31/10/2014 (District headquarters, Ministry of Local Government and office of the Auditor General) | 8/05/2015 (First, second and third quarter internal audit reports submitted to the District Chairperson, LG PAC, RDC, Office of the Auditor General and Ministry of Local Government) | #Error | |
| Non Standard Outputs: | At the lower local governments, health centres and at the district headquarters | Delivery of drugs to all the health units and District Hospital verified | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 150 | 75.0% |
| 221017 Subscriptions | 1,000 | 950 | 95.0% |
| 227001 Travel inland | 26,361 | 14,926 | 56.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 26,161 | 16,026 | 61.3% |
| Domestic Dev't: | 1,400 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 27,561 | 16,026 | 58.1% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | | | | |
|-----------------|-------------------|-----------------|-------------------|-----------------|--------------|
| Wage Rec't: | 7,590,464 | Wage Rec't: | 5,803,131 | Wage Rec't: | 76.5% |
| Non Wage Rec't: | 3,423,814 | Non Wage Rec't: | 1,856,575 | Non Wage Rec't: | 54.2% |
| Domestic Dev't: | 5,912,423 | Domestic Dev't: | 2,666,579 | Domestic Dev't: | 45.1% |
| Donor Dev't: | 1,417,218 | Donor Dev't: | 444,689 | Donor Dev't: | 31.4% |
| Total | 18,343,919 | Total | 10,770,974 | Total | 58.7% |

Vote: 522 Katakwi District**2014/15 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> | | 0 | 404,251 |
| Sector: Education | | | | 0 | 404,251 |
| LG Function: Pre-Primary and Primary Education | | | | 0 | 2,272 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 0 | 2,272 |
| LCII: Not Specified | | | | 0 | 2,272 |
| Item: 281504 Monitoring, Supervision & Appraisal of capital works | | | | | |
| Not Specified | Katakwi District Local Government | Not Specified | Not Started | 0 | 2,272 |
| LG Function: Secondary Education | | | | 0 | 401,979 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 0 | 401,979 |
| LCII: Not Specified | | | | 0 | 401,979 |
| Item: 263101 LG Conditional grants | | | | | |
| Secondary Schools | Secondary schools | Conditional Grant to Secondary Salaries | N/A | 0 | 401,979 |

Vote: 522 Katakwi District**2014/15 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> | | 553,027 | 546,160 |
| Sector: Works and Transport | | | | 15,083 | 12,331 |
| LG Function: District, Urban and Community Access Roads | | | | 15,083 | 12,331 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,731 | 3,731 |
| LCII: Orimai | | | | 3,731 | 3,731 |
| Item: 263101 LG Conditional grants | | | | | |
| Kapujan Sub County | Kapujan Sub County Headquarters | Other Transfers from Central Government | N/A | 3,731 | 3,731 |
| Output: District Roads Maintenance (URF) | | | | 11,352 | 8,600 |
| LCII: Kokorio | | | | 11,352 | 8,600 |
| Item: 263101 LG Conditional grants | | | | | |
| Kapujan- Kokorio, Toroma- Kokorio | | URF | N/A | 11,352 | 8,600 |
| Sector: Education | | | | 316,524 | 347,679 |
| LG Function: Pre-Primary and Primary Education | | | | 73,656 | 28,504 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 32,608 | 0 |
| LCII: Orimai | | | | 32,608 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Constructionn of 1 5- stance drainable pit latrine | Orimai Kapujan P/S | Conditional Grant to SFG | Not Started | 16,339 | 0 |
| Constructionn of a 5 - stance drainable pit latrine | Akoboï Kapujan P/S | Conditional Grant to SFG | Not Started | 16,268 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 41,048 | 28,504 |
| LCII: Kapujan | | | | 15,366 | 11,324 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adodoi - Kapujan P/S | Adodoi-Kapujan P/S | Conditional Grant to Primary Education | N/A | 8,468 | 6,351 |
| Ariet P/S | Ariet P/S | Conditional Grant to Primary Education | N/A | 6,897 | 4,973 |
| LCII: Kokorio | | | | 15,393 | 10,545 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omosingo P/S | Omosingo P/S | Conditional Grant to Primary Education | N/A | 7,355 | 4,616 |
| Kokorio P/S | Kokorio P/S | Conditional Grant to Primary Education | N/A | 8,038 | 5,929 |
| LCII: Orimai | | | | 10,290 | 6,635 |

Vote: 522 Katakwi District**2014/15 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> | | 553,027 | 546,160 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Orimai-Kapujan P/S | Orimai-Kapujan P/S | Conditional Grant to Primary Education | N/A | 5,961 | 4,471 |
| Akobo -Kapujan P/S | Akobo -Kapujan P/S | Conditional Grant to Primary Education | N/A | 4,329 | 2,164 |
| LG Function: Secondary Education | | | | 242,868 | 319,175 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 197,000 | 319,175 |
| LCII: Orimai | | | | 197,000 | 319,175 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of classrooms | Kapujan Community SS | Conditional Grant to SFG | Works Underway | 197,000 | 319,175 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 45,868 | 0 |
| LCII: Orimai | | | | 45,868 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Kapujan Community SS | Kapujan Community SS | Conditional Grant to Secondary Education | N/A | 45,868 | 0 |
| Sector: Health | | | | 17,320 | 0 |
| LG Function: Primary Healthcare | | | | 17,320 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 2,592 | 0 |
| LCII: Orimai | | | | 2,592 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for construction of a 5 stance drainable pit latrine in Kapujan HCIII | | PRDP | Not Started | 700 | 0 |
| Retention for fencing of Kapujan HCIII by Holy Hands | | PRDP | Not Started | 1,893 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,727 | 0 |
| LCII: Kapujan | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Damasiko | Damasiko HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Kokorio | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 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> | | 553,027 | 546,160 |
| Kokorio | Kokorio HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Orimai | | | | 7,364 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Kapujan | Kapujan HCIII | Conditional Grant to PHC - development | N/A | 7,364 | 0 |
| Sector: Water and Environment | | | | 204,100 | 186,150 |
| LG Function: Rural Water Supply and Sanitation | | | | 204,100 | 186,150 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,100 | 150 |
| LCII: Kokorio | | | | 4,100 | 150 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Boreholes | Kokorio P/S | PRDP | Works Underway | 4,100 | 150 |
| Output: Construction of piped water supply system | | | | 200,000 | 186,000 |
| LCII: Orimai | | | | 200,000 | 186,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Construction of piped water scheme | Apapai Rural Growth Centre | Conditional transfer for Rural Water | Works Underway | 200,000 | 186,000 |

Vote: 522 Katakwi District**2014/15 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: Toroma</i> | | 0 | 2,335 |
| <i>Sector: Education</i> | | | | <i>0</i> | <i>2,335</i> |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>0</i> | <i>2,335</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 0 | 2,335 |
| LCII: Not Specified | | | | 0 | 2,335 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for construction of classrooms | Kamenu P/S | PRDP | Not Started | 0 | 2,335 |

Vote: 522 Katakwi District**2014/15 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> | | 502,823 | 167,585 |
| Sector: Agriculture | | | | 57,932 | 1,000 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>10,000</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Magoro | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Magoro | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>47,932</i> | <i>1,000</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Crop marketing facility construction | | | | 47,932 | 1,000 |
| LCII: Orimai | | | | 47,932 | 1,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Market stalls | Magoro Centre | Conditional transfers to Production and Marketing | Works Underway | 47,932 | 1,000 |
| Sector: Works and Transport | | | | 97,055 | 70,887 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>97,055</i> | <i>70,887</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,487 | 4,487 |
| LCII: Magoro | | | | 4,487 | 4,487 |
| Item: 263101 LG Conditional grants | | | | | |
| Magoro Sub County | Magoro Sub County Headquarters | Other Transfers from Central Government | N/A | 4,487 | 4,487 |
| Output: District Roads Maintenance (URF) | | | | 92,569 | 66,400 |
| LCII: Magoro | | | | 92,569 | 66,400 |
| Item: 263101 LG Conditional grants | | | | | |
| magoro-Angisa, Magoro-Opeta & Magoro-Bisna | | URF | N/A | 92,569 | 66,400 |
| Sector: Education | | | | 315,789 | 91,698 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>122,779</i> | <i>34,018</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 50,871 | 0 |
| LCII: Kamenu | | | | 50,871 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of one 2-classroom block+Office+lightening arrestor. | Osudio P/S | PRDP | Not Started | 50,871 | 0 |
| Output: Latrine construction and rehabilitation | | | | 16,339 | 0 |
| LCII: Omasia | | | | 16,339 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 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> | | 502,823 | 167,585 |
| Construction of a 5 - stance drainable pit latrine | Omasia P/S | Conditional Grant to SFG | Not Started | 16,339 | 0 |
| Output: Provision of furniture to primary schools | | | | 7,677 | 0 |
| LCII: Kamenu | | | | 4,031 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks | Osudio P/S | Conditional Grant to SFG | Not Started | 4,031 | 0 |
| LCII: Omasia | | | | 3,646 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 33 3-seater desks | Omasia P/S | LGMSD (Former LGDP) | Not Started | 3,646 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 47,891 | 34,018 |
| LCII: Kamenu | | | | 14,751 | 10,863 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Kamenu P/S | Kamenu P/S | Conditional Grant to Primary Education | N/A | 9,234 | 6,725 |
| Osudio P/S | Osudio P/S | Conditional Grant to Primary Education | N/A | 5,517 | 4,138 |
| LCII: Magoro | | | | 13,357 | 9,818 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apeero P/S | Apeero P/S | Conditional Grant to Primary Education | N/A | 4,978 | 3,633 |
| Magoro P/S | Magoro P/S | Conditional Grant to Primary Education | N/A | 8,380 | 6,185 |
| LCII: Omasia | | | | 13,050 | 9,287 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Omasia P/S | Omasia P/S | Conditional Grant to Primary Education | N/A | 8,803 | 6,102 |
| Oriau P/S | Oriau P/S | Conditional Grant to Primary Education | N/A | 4,247 | 3,185 |
| LCII: Opeta | | | | 6,733 | 4,050 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Opeta P/S | Opeta P/S | Conditional Grant to Primary Education | N/A | 6,733 | 4,050 |
| LG Function: Secondary Education | | | | 193,010 | 57,680 |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 118,960 | 33,680 |

Vote: 522 Katakwi District**2014/15 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> | | 502,823 | 167,585 |
| LCII: Magoro | | | | 118,960 | 33,680 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Contruotion of classrooms | Magoro Comprehensive SS | Conditional Grant to SFG | Works Underway | 118,960 | 33,680 |
| Output: Teacher house construction | | | | 24,000 | 24,000 |
| LCII: Magoro | | | | 24,000 | 24,000 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of one Block of 4 in 1 teschers house | Magoro Comprehensive SS | Construction of Secondary Schools | Completed | 24,000 | 24,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 50,050 | 0 |
| LCII: Magoro | | | | 50,050 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Magoro Comprehensive SS | Magoro Comprehensive SS | Conditional Grant to Secondary Salaries | N/A | 50,050 | 0 |
| Sector: Health | | | | 11,046 | 0 |
| LG Function: Primary Healthcare | | | | 11,046 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,046 | 0 |
| LCII: Magoro | | | | 7,364 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Magoro | Magoro HCIII | Conditional Grant to PHC - development | N/A | 7,364 | 0 |
| LCII: Opeta | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Opeta HCII | Opeta HCII | Conditional Grant to PHC- Non wage | N/A | 3,682 | 0 |
| Sector: Water and Environment | | | | 21,000 | 4,000 |
| LG Function: Rural Water Supply and Sanitation | | | | 21,000 | 4,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 21,000 | 4,000 |
| LCII: Omasia | | | | 21,000 | 4,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and rehabilitation of boreholes | Kaikamosing - Atia | Conditional transfer for Rural Water | Works Underway | 21,000 | 4,000 |

Vote: 522 Katakwi District**2014/15 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> | | 188,325 | 77,110 |
| Sector: Agriculture | | | | 10,000 | 30,347 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>10,000</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Omodoi | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Omodoi | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>0</i> | <i>30,347</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Valley dam construction | | | | 0 | 30,347 |
| LCII: Not Specified | | | | 0 | 30,347 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Valley tank construction | Obolei village | Conditional transfers to Production and Marketing | Completed | 0 | 30,347 |
| Sector: Works and Transport | | | | 26,872 | 14,669 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>26,872</i> | <i>14,669</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,169 | 4,169 |
| LCII: Omodoi | | | | 4,169 | 4,169 |
| Item: 263101 LG Conditional grants | | | | | |
| Omodoi Sub County | Omodoi Sub County headquarters | Other Transfers from Central Government | N/A | 4,169 | 4,169 |
| Output: District Roads Maintenance (URF) | | | | 22,703 | 10,500 |
| LCII: Omodoi | | | | 22,703 | 10,500 |
| Item: 263101 LG Conditional grants | | | | | |
| Roads | | URF | N/A | 22,703 | 10,500 |
| Sector: Education | | | | 130,738 | 31,944 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>43,434</i> | <i>31,944</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 0 | 768 |
| LCII: Amusia | | | | 0 | 768 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Constuction of a 5 stance drainable Pit latrine | Adere P/S | Conditional Grant to SFG | Completed | 0 | 768 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 43,434 | 31,176 |
| LCII: Amusia | | | | 10,488 | 7,766 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 522 Katakwi District**2014/15 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> | | 188,325 | 77,110 |
| Adere P/S | Adere P/S | Conditional Grant to Primary Education | N/A | 5,210 | 3,907 |
| Amusia P/S | Amusia P/S | Conditional Grant to Primary Education | N/A | 5,278 | 3,859 |
| LCII: Angodingod Item: 263311 Conditional transfers for Primary Education | | | | 10,058 | 7,543 |
| Angodingod P/S | Angodingod P/S | Conditional Grant to Primary Education | N/A | 4,909 | 3,682 |
| Akisim-Toroma P/S | Akisim-Toroma P/S | Conditional Grant to Primary Education | N/A | 5,148 | 3,861 |
| LCII: Aparisia Item: 263311 Conditional transfers for Primary Education | | | | 4,957 | 3,618 |
| Aparisa-Toroma P/S | Aparisa-Toroma P/S | Conditional Grant to Primary Education | N/A | 4,957 | 3,618 |
| LCII: Asuret Item: 263311 Conditional transfers for Primary Education | | | | 13,063 | 8,998 |
| Toroma Girls P/S | Toroma Girls P/S | Conditional Grant to Primary Education | N/A | 7,505 | 4,829 |
| Toroma Boys P/S | Toroma Boys P/S | Conditional Grant to Primary Education | N/A | 5,558 | 4,169 |
| LCII: Omodoi Item: 263311 Conditional transfers for Primary Education | | | | 4,868 | 3,251 |
| Omodoi P/S | Omodoi P/S | Conditional Grant to Primary Education | N/A | 4,868 | 3,251 |
| LG Function: Secondary Education | | | | 87,303 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 87,303 | 0 |
| LCII: Asuret Item: 263319 Conditional transfers for Secondary Schools | | | | 87,303 | 0 |
| Toroma SS | Toroma SS | Conditional Grant to Secondary Education | N/A | 87,303 | 0 |
| Sector: Health | | | | 16,516 | 0 |
| LG Function: Primary Healthcare | | | | 16,516 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 12,834 | 0 |
| LCII: Asuret Item: 263104 Transfers to other govt. units | | | | 12,834 | 0 |

Vote: 522 Katakwi District**2014/15 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> | | 188,325 | 77,110 |
| St. Kevin Toroma HC III | St. Kevin Toroma HC III | Conditional Grant to NGO Hospitals | N/A | 12,834 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,682 | 0 |
| LCII: Omodoi | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Omodoi HCII | Omodoi HCII | Conditional Grant to PHC- Non wage | N/A | 3,682 | 0 |
| Sector: Water and Environment | | | | 4,200 | 150 |
| LG Function: Rural Water Supply and Sanitation | | | | 4,200 | 150 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,200 | 150 |
| LCII: Angodingod | | | | 4,200 | 150 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Boreholes | Akisim Toroma P/S or Amukurat | PRDP | Works Underway | 4,200 | 150 |

Vote: 522 Katakwi District**2014/15 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> | | 182,491 | 34,859 |
| Sector: Agriculture | | | | 20,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 20,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 20,000 | 0 |
| LCII: Toroma | | | | 20,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Kapujan | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Toroma | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 26,532 | 13,430 |
| LG Function: District, Urban and Community Access Roads | | | | 26,532 | 13,430 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,830 | 3,830 |
| LCII: Toroma | | | | 3,830 | 3,830 |
| Item: 263101 LG Conditional grants | | | | | |
| Toroma Sub County | Toroma Sub County Headquarters | Other Transfers from Central Government | N/A | 3,830 | 3,830 |
| Output: District Roads Maintenance (URF) | | | | 22,702 | 9,600 |
| LCII: Ominya | | | | 22,702 | 9,600 |
| Item: 263101 LG Conditional grants | | | | | |
| Toroma- Koorio, toroma -Akurao, | | URF | N/A | 22,702 | 9,600 |
| Sector: Education | | | | 117,928 | 21,429 |
| LG Function: Pre-Primary and Primary Education | | | | 45,711 | 21,429 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 16,340 | 0 |
| LCII: Apuuton | | | | 16,340 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Constructionn of a 5 - stance drainable pit latrine | Apuuton-Toroma P/S | Conditional Grant to SFG | Not Started | 16,340 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 29,372 | 21,429 |
| LCII: Akurao | | | | 6,084 | 4,563 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akurao P/S | Akurao P/S | Conditional Grant to Primary Education | N/A | 6,084 | 4,563 |
| LCII: Apuuton | | | | 6,118 | 4,489 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 522 Katakwi District**2014/15 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> | | 182,491 | 34,859 |
| Apuuton -Toroma P/S | Apuuton -Toroma P/S | Conditional Grant to Primary Education | N/A | 6,118 | 4,489 |
| LCII: Ominya | | | | 8,352 | 6,264 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ongatunyo P/S | Ongatunyo P/S | Conditional Grant to Primary Education | N/A | 8,352 | 6,264 |
| LCII: Toroma | | | | 8,817 | 6,113 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Atoroma P/S | Atoroma P/S | Conditional Grant to Primary Education | N/A | 8,817 | 6,113 |
| LG Function: Secondary Education | | | | 72,216 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 72,216 | 0 |
| LCII: Toroma | | | | 72,216 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Toroma High School | Toroma High School | Conditional Grant to Secondary Education | N/A | 72,216 | 0 |
| Sector: Health | | | | 18,031 | 0 |
| LG Function: Primary Healthcare | | | | 18,031 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 18,031 | 0 |
| LCII: Akurao | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Akurao | Akurao HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Toroma | | | | 14,349 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Toroma | Toroma HCIV | Conditional Grant to PHC - development | N/A | 14,349 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 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> | | 1,264,083 | 597,269 |
| Sector: Agriculture | | | | 10,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Katakwi | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Katakwi SC | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 580,984 | 407,496 |
| LG Function: District, Urban and Community Access Roads | | | | 580,984 | 407,496 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 443,000 | 261,575 |
| LCII: Katakwi | | | | 443,000 | 261,575 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Katakwi-Toroma Road low cost sealing | | Roads Rehabilitation Grant | Works Underway | 403,000 | 261,575 |
| Apoolin swamp | | Roads Rehabilitation Grant | Not Started | 40,000 | 0 |
| Output: PRDP-Rural roads construction and rehabilitation | | | | 106,000 | 104,240 |
| LCII: Dadas | | | | 106,000 | 104,240 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Ocorimongin- Omodoi Roads. | Ocorimongin- Omodoi Roads | Roads Rehabilitation Grant | Works Underway | 106,000 | 104,240 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 9,281 | 9,281 |
| LCII: Katakwi | | | | 9,281 | 9,281 |
| Item: 263101 LG Conditional grants | | | | | |
| Katakwi Sub County | Katakwi Sub County Headquarters | Other Transfers from Central Government | N/A | 9,281 | 9,281 |
| Output: District Roads Maintenance (URF) | | | | 22,703 | 32,400 |
| LCII: Katakwi | | | | 22,703 | 32,400 |
| Item: 263101 LG Conditional grants | | | | | |
| katakwi- Toroma, Aleles Omodoi - Adere, Gatom -Toroma & Ocorimongin - Omodoi | | URF | N/A | 22,703 | 32,400 |
| Sector: Education | | | | 611,079 | 185,622 |
| LG Function: Pre-Primary and Primary Education | | | | 333,318 | 76,019 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 150,000 | 0 |
| LCII: Katakwi | | | | 150,000 | 0 |
| Item: 231009 Classified Assets | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 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> | | 1,264,083 | 597,269 |
| Procurement of a bus under presidential pledge. | Katakwi High School | PRDP | Not Started | 150,000 | 0 |
| Output: PRDP-Classroom construction and rehabilitation | | | | 50,771 | 16,712 |
| LCII: Aleles | | | | 50,771 | 16,712 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 classrooms with office and lightening arrestor. | Lalei P/S | PRDP | Works Underway | 50,771 | 16,712 |
| Output: Latrine construction and rehabilitation | | | | 32,108 | 0 |
| LCII: Dadas | | | | 15,718 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5-stance drainable Pit Latrine | Aterai P/S | LGMSD (Former LGDP) | Not Started | 15,718 | 0 |
| LCII: Katakwi | | | | 16,389 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 1 5-stance drainable pit latrine | Olela P/S | Conditional Grant to SFG | Not Started | 16,389 | 0 |
| Output: Provision of furniture to primary schools | | | | 12,295 | 0 |
| LCII: Katakwi | | | | 12,295 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 30 3-seater desks | Agurigur P/S | Conditional Grant to SFG | Not Started | 3,424 | 0 |
| Procurement of 80 3-seater desks | Alogook P/S | Conditional Grant to SFG | Not Started | 8,871 | 0 |
| Output: PRDP-Provision of furniture to primary schools | | | | 4,010 | 0 |
| LCII: Aleles | | | | 4,010 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks | Lalei P/s | PRDP | Not Started | 4,010 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 84,134 | 59,306 |
| LCII: Abella | | | | 12,756 | 9,467 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abela P/S | Abela P/S | Conditional Grant to Primary Education | N/A | 4,650 | 3,487 |
| Getom P/S | Getom P/S | Conditional Grant to Primary Education | N/A | 8,106 | 5,980 |

Vote: 522 Katakwi District**2014/15 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> | | 1,264,083 | 597,269 |
| LCII: Abwanget | | | | 7,280 | 5,255 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abwanget P/S | Abwanget P/S | Conditional Grant to Primary Education | N/A | 7,280 | 5,255 |
| LCII: Aleles | | | | 7,895 | 4,921 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Agurigur P/S | Agurigur P/S | Conditional Grant to Primary Education | N/A | 7,895 | 4,921 |
| LCII: Aliakamer | | | | 13,302 | 9,477 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alogook P/S | Alogook P/S | Conditional Grant to Primary Education | N/A | 6,487 | 4,565 |
| Aliakamer P/S | Aliakamer P/S | Conditional Grant to Primary Education | N/A | 6,815 | 4,911 |
| LCII: Alukucok | | | | 6,556 | 4,717 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Alukucok P/S | Alukucok P/S | Conditional Grant to Primary Education | N/A | 6,556 | 4,717 |
| LCII: Dadas | | | | 22,315 | 15,546 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Lalei P/S | Lalei P/S | Conditional Grant to Primary Education | N/A | 5,237 | 3,928 |
| Dadas P/S | Dadas P/S | Conditional Grant to Primary Education | N/A | 4,759 | 2,379 |
| Aterai P/S | Aterai P/S | Conditional Grant to Primary Education | N/A | 4,527 | 3,395 |
| Akoboi P/S | Akoboi P/S | Conditional Grant to Primary Education | N/A | 7,792 | 5,844 |
| LCII: Katakwi | | | | 14,031 | 9,923 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ocorimongin P/S | Ocorimongin P/S | Conditional Grant to Primary Education | N/A | 3,604 | 2,703 |
| Apolin P/S | Apolin P/S | Conditional Grant to Primary Education | N/A | 4,424 | 3,318 |
| Olela P/S | Olela P/S | Conditional Grant to Primary Education | N/A | 6,002 | 3,902 |
| LG Function: Secondary Education | | | | 277,761 | 109,604 |

Vote: 522 Katakwi District**2014/15 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> | | 1,264,083 | 597,269 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 144,631 | 109,604 |
| LCII: Katakwi | | | | 144,631 | 109,604 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of a dormitory | Katakwi High School | Conditional Grant to SFG | Works Underway | 144,631 | 109,604 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 133,130 | 0 |
| LCII: Katakwi | | | | 133,130 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Katakwi High School | Katakwi High School | Conditional Grant to Secondary Education | N/A | 102,059 | 0 |
| Priscilla Comprehensive Girls SS | Priscilla Comprehensive Girls SS | Conditional Grant to Secondary Education | N/A | 31,070 | 0 |
| Sector: Health | | | | 15,920 | 0 |
| LG Function: Primary Healthcare | | | | 15,920 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,556 | 0 |
| LCII: Aliakamer | | | | 8,556 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Katakwi C.O.U HC II | Katakwi C.O.U HC II | Conditional Grant to NGO Hospitals | N/A | 8,556 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,364 | 0 |
| LCII: Aliakamer | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Aliakamer | Aliakamer HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Alukucok | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Akobo | Akobo HC II | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| Sector: Water and Environment | | | | 46,100 | 4,150 |
| LG Function: Rural Water Supply and Sanitation | | | | 46,100 | 4,150 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 42,000 | 4,000 |
| LCII: Abella | | | | 42,000 | 4,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and rehabilitation of boreholes in Cheele Village | Cheele | Conditional transfer for Rural Water | Works Underway | 21,000 | 2,000 |

Vote: 522 Katakwi District**2014/15 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> | | 1,264,083 | 597,269 |
| Drilling and rehabilitation of boreholes in Getom Village | Getom | Conditional transfer for Rural Water | Works Underway | 21,000 | 2,000 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,100 | 150 |
| LCII: Aleles | | | | 4,100 | 150 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Boreholes | Agurigur P/S | PRDP | Works Underway | 4,100 | 150 |

Vote: 522 Katakwi District**2014/15 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> | | 802,911 | 179,881 |
| Sector: Agriculture | | | | 10,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Northern Ward | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Katakwi TC | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 116,553 | 57,414 |
| LG Function: District, Urban and Community Access Roads | | | | 80,901 | 57,414 |
| <i>Lower Local Services</i> | | | | | |
| Output: Urban unpaved roads Maintenance (LLS) | | | | 80,901 | 57,414 |
| LCII: Southern Ward | | | | 80,901 | 57,414 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Katakwi Town Council | | Other Transfers from Central Government | N/A | 80,901 | 57,414 |
| LG Function: District Engineering Services | | | | 35,652 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures (Administrative) | | | | 35,652 | 0 |
| LCII: Northern Ward | | | | 35,652 | 0 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Fencing works yard | District Headquarters | Other Transfers from Central Government | Not Started | 35,652 | 0 |
| Sector: Education | | | | 147,581 | 24,354 |
| LG Function: Pre-Primary and Primary Education | | | | 116,946 | 24,354 |
| <i>Capital Purchases</i> | | | | | |
| Output: Other Capital | | | | 7,348 | 0 |
| LCII: Northern Ward | | | | 7,348 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| REHABILITATION OF OFFICE | District Headquarters | LGMSD (Former LGDP) | Not Started | 7,348 | 0 |
| Output: Classroom construction and rehabilitation | | | | 51,200 | 0 |
| LCII: Southern Ward | | | | 51,200 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 2-classroom block, Office and lightening Arrestor | Apeleun P/S | LGMSD (Former LGDP) | Not Started | 51,200 | 0 |
| Output: Latrine construction and rehabilitation | | | | 16,277 | 0 |
| LCII: Northern Ward | | | | 16,277 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 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> | | 802,911 | 179,881 |
| Construction of a 5 - stance drainable pit latrine | Apuuton P/S | Conditional Grant to SFG | Not Started | 16,277 | 0 |
| Output: Provision of furniture to primary schools | | | | 5,760 | 0 |
| LCII: Southern Ward | | | | 5,760 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 12 Office Chairs and 2 Tables | Apeleun P/S | LGMSD (Former LGDP) | Not Started | 1,800 | 0 |
| Procurement of 36 3-seater desks, two Office tables, 12 Office chairs | Apeleun P/S | LGMSD (Former LGDP) | Not Started | 3,960 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 36,360 | 24,354 |
| LCII: Northern Ward | | | | 25,360 | 16,204 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apuuton P/S | Apuuton P/S | Conditional Grant to Primary Education | N/A | 11,727 | 6,895 |
| Katakwi P/S | Katakwi P/S | Conditional Grant to Primary Education | N/A | 13,632 | 9,309 |
| LCII: Southern Ward | | | | 5,312 | 3,884 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Apeleun P/S | Apeleun P/S | Conditional Grant to Primary Education | N/A | 5,312 | 3,884 |
| LCII: Western Ward | | | | 5,688 | 4,266 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Katakwi T/Ship P/S | Katakwi T/Ship P/S | Conditional Grant to Primary Education | N/A | 5,688 | 4,266 |
| LG Function: Secondary Education | | | | 30,634 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 30,634 | 0 |
| LCII: Northern Ward | | | | 30,634 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Standard Secondary School | Standard Secondary School | Conditional Grant to Secondary Education | N/A | 30,634 | 0 |
| Sector: Health | | | | 193,900 | 0 |
| LG Function: Primary Healthcare | | | | 193,900 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 83,650 | 0 |
| LCII: Northern Ward | | | | 83,650 | 0 |
| Item: 231005 Machinery and equipment | | | | | |

Vote: 522 Katakwi District**2014/15 Quarter 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> | | 802,911 | 179,881 |
| Procure Vehicle for DHOs Office | District HeadQuarters | PRDP | Not Started | 83,650 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: District Hospital Services (LLS.) | | | | 110,250 | 0 |
| LCII: Southern Ward | | | | 110,250 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Katakwi District Hospital | Katakwi District Hospital | Conditional Grant to District Hospitals | N/A | 110,250 | 0 |
| Sector: Water and Environment | | | | 55,555 | 35,584 |
| LG Function: Rural Water Supply and Sanitation | | | | 55,555 | 35,584 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of public latrines in RGCs | | | | 15,000 | 250 |
| LCII: Northern Ward | | | | 15,000 | 250 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of one five stance pit latrine at District Headquarters | District Headquarters | Conditional transfer for Rural Water | Works Underway | 15,000 | 250 |
| Output: Borehole drilling and rehabilitation | | | | 36,500 | 35,184 |
| LCII: Northern Ward | | | | 36,500 | 35,184 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Outstanding obligations (works not cleared in FY 2013/14; | In All LLGs | Conditional transfer for Rural Water | Works Underway | 36,500 | 35,184 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,055 | 150 |
| LCII: Northern Ward | | | | 4,055 | 150 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Boreholes | District Headquarters | PRDP | Works Underway | 4,055 | 150 |
| Sector: Public Sector Management | | | | 262,125 | 57,312 |
| LG Function: District and Urban Administration | | | | 258,825 | 57,312 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 7,771 | 1,100 |
| LCII: Northern Ward | | | | 7,771 | 1,100 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of council chambers | District Headquarters | Locally Raised Revenue and LDG | Works Underway | 7,771 | 1,100 |
| Output: PRDP-Buildings & Other Structures | | | | 221,054 | 56,212 |
| LCII: Northern Ward | | | | 221,054 | 56,212 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |

Vote: 522 Katakwi District**2014/15 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> | | 802,911 | 179,881 |
| Construction of Council Resource Centre / Chambers | District Headquarters | PRDP | Works Underway | 215,054 | 56,212 |
| Construction of Council Resource Centre / Chambers (Production of BOQs and Plans) | District Headquarters | PRDP | Not Started | 6,000 | 0 |
| Output: PRDP-Vehicles & Other Transport Equipment | | | | 30,000 | 0 |
| LCII: Northern Ward | | | | 30,000 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of Two Motorcycles | District Headquarters | PRDOP | Not Started | 30,000 | 0 |
| LG Function: Local Government Planning Services | | | | 3,300 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Vehicles & Other Transport Equipment | | | | 3,300 | 0 |
| LCII: Northern Ward | | | | 3,300 | 0 |
| Item: 231004 Transport equipment | | | | | |
| Procurement of tyres | District Headquarters | Locally Raised Revenues | Not Started | 3,300 | 0 |
| Sector: Accountability | | | | 17,197 | 5,218 |
| LG Function: Financial Management and Accountability(LG) | | | | 17,197 | 5,218 |
| <i>Capital Purchases</i> | | | | | |
| Output: Buildings & Other Structures | | | | 1,000 | 0 |
| LCII: Northern Ward | | | | 1,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Maintenance of two finance buildings | District Hqtrs | Locally Raised Revenues | Not Started | 1,000 | 0 |
| Output: Vehicles & Other Transport Equipment | | | | 4,317 | 1,859 |
| LCII: Northern Ward | | | | 4,317 | 1,859 |
| Item: 231004 Transport equipment | | | | | |
| Repairs and maintenance of 1 vehicle, 2 Motorcycles and 1 Bicycle. | District Hqtrs | District Unconditional Grant - Non Wage | Works Underway | 4,317 | 1,859 |
| Output: Office and IT Equipment (including Software) | | | | 6,480 | 3,359 |
| LCII: Northern Ward | | | | 6,480 | 3,359 |
| Item: 231005 Machinery and equipment | | | | | |
| Purchase of Desk Top Computers | District Headquarters | District Unconditional Grant - Non Wage | Not Started | 2,000 | 0 |

Vote: 522 Katakwi District**2014/15 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> | | 802,911 | 179,881 |
| Maintenace of Broadband internet system | District Headquarters | District Unconditional Grant - Non Wage | Not Started | 2,480 | 0 |
| Computer Maintenance and supplies | District Headquarters | District Unconditional Grant - Non Wage | Works Underway | 2,000 | 3,359 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 5,400 | 0 |
| LCII: Northern Ward | | | | 5,400 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement and installation of permanent book shelves for the records | Finance Department at District Headquarters | Locally Raised Revenues | Not Started | 1,000 | 0 |
| Procurement of office desks | Finance Department at District Headquarters | Locally Raised Revenues | Not Started | 1,400 | 0 |
| Procurement and installation of permanent book shelves for the records | Finance Department at District Headquarters | LGMSD (Former LGDP) | Not Started | 3,000 | 0 |

Vote: 522 Katakwi District**2014/15 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> | | 200,250 | 76,982 |
| Sector: Agriculture | | | | 10,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Kaikamosing | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Ngariam | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 60,059 | 37,038 |
| LG Function: District, Urban and Community Access Roads | | | | 60,059 | 37,038 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,038 | 6,038 |
| LCII: Kaikamosing | | | | 6,038 | 6,038 |
| Item: 263101 LG Conditional grants | | | | | |
| Ngariam Sub County | Ngariam Sub County Headquarters | Other Transfers from Central Government | N/A | 6,038 | 6,038 |
| Output: District Roads Maintenance (URF) | | | | 54,020 | 31,000 |
| LCII: Kaikamosing | | | | 54,020 | 31,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Odoot- Ngariam, Odoot Olupe Oriau and Omodoi Ngariam | | URF | N/A | 54,020 | 31,000 |
| Sector: Education | | | | 80,195 | 39,944 |
| LG Function: Pre-Primary and Primary Education | | | | 25,382 | 15,944 |
| <i>Capital Purchases</i> | | | | | |
| Output: Latrine construction and rehabilitation | | | | 0 | 715 |
| LCII: Ongongoja | | | | 0 | 715 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for construction of pit latrines | Olupe P/S | Conditional Grant to SFG | Completed | 0 | 715 |
| Output: PRDP-Provision of furniture to primary schools | | | | 4,010 | 0 |
| LCII: Osobut | | | | 4,010 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks | Acanga P/S | PRDP | Not Started | 4,010 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 21,372 | 15,229 |
| LCII: Bisina | | | | 7,211 | 4,609 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Olupe P/S | Olupe P/S | Conditional Grant to Primary Education | N/A | 7,211 | 4,609 |

Vote: 522 Katakwi District**2014/15 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> | | 200,250 | 76,982 |
| LCII: Kaikamosing | | | | 5,715 | 4,286 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Acanga P/S | Acanga P/S | Conditional Grant to Primary Education | N/A | 5,715 | 4,286 |
| LCII: Osobut | | | | 4,533 | 3,400 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Opeuru Aodot P/S | Opeuru Aodot P/S | Conditional Grant to Primary Education | N/A | 4,533 | 3,400 |
| LCII: Pakwi | | | | 3,912 | 2,934 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ocwiin P/S | Ocwiin P/S | Conditional Grant to Primary Education | N/A | 3,912 | 2,934 |
| LG Function: Secondary Education | | | | 54,813 | 24,000 |
| <i>Capital Purchases</i> | | | | | |
| Output: Teacher house construction | | | | 24,000 | 24,000 |
| LCII: Kaikamosing | | | | 24,000 | 24,000 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| Construction of one Block of 4 in 1 teachers house | Ngariam Seed SS | Construction of Secondary Schools | Completed | 24,000 | 24,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 30,813 | 0 |
| LCII: Kaikamosing | | | | 30,813 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Ngariam Seed SS | Ngariam Seed SS | Conditional Grant to Secondary Education | N/A | 30,813 | 0 |
| Sector: Health | | | | 49,996 | 0 |
| LG Function: Primary Healthcare | | | | 49,996 | 0 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 38,951 | 0 |
| LCII: Kaikamosing | | | | 38,951 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of A fence in Ngariam HCIII - PHC Development | | Conditional Grant to PHC - development | Not Started | 38,951 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 11,046 | 0 |
| LCII: Bisina | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Bisina | Bisina HC II | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Kaikamosing | | | | 7,364 | 0 |

Vote: 522 Katakwi District**2014/15 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> | | 200,250 | 76,982 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ngariam | Ngariam HC III | Conditional Grant to PHC - development | N/A | 7,364 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 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> | | 597,368 | 203,218 |
| Sector: Agriculture | | | | 125,172 | 30,298 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>10,000</i> | <i>0</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Ongongoja | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Ongongoja | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| <i>LG Function: District Production Services</i> | | | | <i>115,172</i> | <i>30,298</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Valley dam construction | | | | 115,172 | 30,298 |
| LCII: Okocho | | | | 115,172 | 0 |
| Item: 312104 Other Structures | | | | | |
| De-silting of Valley tanks/dams | | PRDP | Not Started | 115,172 | 0 |
| LCII: Ongatunyo | | | | 0 | 30,298 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Valley tank construction | Okoboi | Conditional transfers to Production and Marketing | Completed | 0 | 30,298 |
| Sector: Works and Transport | | | | 81,743 | 56,217 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>81,743</i> | <i>56,217</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 25,000 | 24,594 |
| LCII: Okuda | | | | 25,000 | 24,594 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Aojabule Swamp | | Roads Rehabilitation Grant | Works Underway | 25,000 | 24,594 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 3,930 | 3,930 |
| LCII: Ongongoja | | | | 3,930 | 3,930 |
| Item: 263101 LG Conditional grants | | | | | |
| Ongongoja Sub county | Ongongoja Sub County Headquarters | Other Transfers from Central Government | N/A | 3,930 | 3,930 |
| Output: District Roads Maintenance (URF) | | | | 52,814 | 27,693 |
| LCII: Ongongoja | | | | 52,814 | 27,693 |
| Item: 263101 LG Conditional grants | | | | | |
| Usuk-Ongongoja, Ongongoja- Obwobwo, Aketa - Adacar& Adacar- Arengecora | | UrF | N/A | 52,814 | 27,693 |
| Sector: Education | | | | 131,931 | 62,534 |

Vote: 522 Katakwi District**2014/15 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> | | 597,368 | 203,218 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>109,294</i> | <i>62,534</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 50,771 | 35,159 |
| LCII: Obwobwo | | | | 50,771 | 35,159 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of one 2-classroom block with office and lightening arrestor | Obwobwo P/S | PRDP | Works Underway | 50,771 | 35,159 |
| Output: Latrine construction and rehabilitation | | | | 16,339 | 729 |
| LCII: Okocho | | | | 0 | 729 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for onstruction of latrines | Okocho P/S | Conditional Grant to SFG | Not Started | 0 | 729 |
| LCII: Omukuny | | | | 16,339 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Constructionn of a 5 - stance drainable pit latrine | Obulengorok P/S | Conditional Grant to SFG | Not Started | 16,339 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,081 | 0 |
| LCII: Obwobwo | | | | 4,081 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks | Obwobwo P/S | Conditional Grant to SFG | Not Started | 4,081 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 38,101 | 26,646 |
| LCII: Aketa | | | | 6,357 | 4,530 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Akwamor P/S | Akwamor P/S | Conditional Grant to Primary Education | N/A | 6,357 | 4,530 |
| LCII: Obwobwo | | | | 2,232 | 1,673 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Obwobwo P/S | Obwobwo P/S | Conditional Grant to Primary Education | N/A | 2,232 | 1,673 |
| LCII: Okocho | | | | 3,966 | 2,975 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okocho P/S | Okocho P/S | Conditional Grant to Primary Education | N/A | 3,966 | 2,975 |
| LCII: Okuda | | | | 14,080 | 8,861 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |

Vote: 522 Katakwi District**2014/15 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> | | 597,368 | 203,218 |
| Obulengorok P/S | | Conditional Grant to Primary Education | N/A | 5,947 | 4,261 |
| Okuda P/S | Okuda P/S | Conditional Grant to Primary Education | N/A | 8,134 | 4,600 |
| LCII: Ongatunyo | | | | 6,576 | 4,940 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aketa P/S | Aketa P/S | Conditional Grant to Primary Education | N/A | 6,576 | 4,940 |
| LCII: Ongongoja | | | | 4,889 | 3,667 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ongongoja P/S | Ongongoja P/S | Conditional Grant to Primary Education | N/A | 4,889 | 3,667 |
| LG Function: Secondary Education | | | | 22,637 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 22,637 | 0 |
| LCII: Okuda | | | | 22,637 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Ongongoja SS | Ongongoja SS | Conditional Grant to Secondary Education | N/A | 22,637 | 0 |
| Sector: Health | | | | 174,222 | 50,019 |
| LG Function: Primary Healthcare | | | | 174,222 | 50,019 |
| <i>Capital Purchases</i> | | | | | |
| Output: Healthcentre construction and rehabilitation | | | | 94,100 | 22,878 |
| LCII: Okocho | | | | 36,100 | 22,878 |
| Item: 231002 Residential buildings (Depreciation) | | | | | |
| construction of a staff house in okcho HCII | | Conditional Grant to PHC - development | Works Underway | 36,100 | 22,878 |
| LCII: Ongongoja | | | | 58,000 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a Marternity in Omodoi HCII - PHC Development | | Conditional Grant to PHC - development | Works Underway | 58,000 | 0 |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 65,394 | 27,141 |
| LCII: Okocho | | | | 7,394 | 5,276 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for construction of a maternity ward in Okocho HCII by Dio builders and Engineers | | PRDP | Works Underway | 2,925 | 808 |

Vote: 522 Katakwi District**2014/15 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> | | 597,368 | 203,218 |
| Installation of solar in Okocho HCII by Gino Enterprises | | PRDP | Completed | 4,469 | 4,468 |
| LCII: Ongongoja | | | | 58,000 | 21,865 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a maternity Ward in Ongongoja HCII | Ongongoja HCII | PRDP | Works Underway | 58,000 | 21,865 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 14,727 | 0 |
| LCII: Aketa | | | | 7,364 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Aketa Health Unit | Aketa HC III | Conditional Grant to PHC- Non wage | N/A | 7,364 | 0 |
| LCII: Okocho | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Okocho | Okocho HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Ongongoja | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ongongoja | Ongongoja HC II | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| Sector: Water and Environment | | | | 84,300 | 4,150 |
| LG Function: Rural Water Supply and Sanitation | | | | 84,300 | 4,150 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 42,000 | 4,000 |
| LCII: Okuda | | | | 21,000 | 2,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and rehabilitation of boreholes | Aputon | Conditional transfer for Rural Water | Works Underway | 21,000 | 2,000 |
| LCII: Omukuny | | | | 21,000 | 2,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and rehabilitation of boreholes | Majengo | Conditional transfer for Rural Water | Works Underway | 21,000 | 2,000 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,300 | 150 |
| LCII: Okocho | | | | 4,300 | 150 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Rehabilitation of Boreholes | Okuliak | PRDP | Works Underway | 4,300 | 150 |

Vote: 522 Katakwi District**2014/15 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> | | 597,368 | 203,218 |
| Output: PRDP-Construction of dams | | | | 38,000 | 0 |
| LCII: Omukuny | | | | 38,000 | 0 |
| Item: 312104 Other Structures | | | | | |
| Construction of new valley tank | Okulonyo | PRDP | Not Started | 38,000 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 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> | | 159,842 | 42,228 |
| Sector: Agriculture | | | | 10,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Palam | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Palam | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 19,936 | 10,800 |
| LG Function: District, Urban and Community Access Roads | | | | 19,936 | 10,800 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 4,800 | 4,800 |
| LCII: Palam | | | | 4,800 | 4,800 |
| Item: 263101 LG Conditional grants | | | | | |
| Palam Sub County | Palam Sub County Headquarters | Other Transfers from Central Government | N/A | 4,800 | 4,800 |
| Output: District Roads Maintenance (URF) | | | | 15,136 | 6,000 |
| LCII: Palam | | | | 15,136 | 6,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Ngariam- Palaam-lising & Obulejet OLILIM | | URF | N/A | 15,136 | 6,000 |
| Sector: Education | | | | 116,566 | 29,729 |
| LG Function: Pre-Primary and Primary Education | | | | 116,566 | 29,729 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 50,946 | 3,947 |
| LCII: Ngariam | | | | 50,946 | 1,473 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| struction of 2 classrooms with an office and lightening arrestor. | Alengo St. Paul P/S | PRDP | Not Started | 50,946 | 0 |
| Retention for construction of classrooms | Amoruongora P/S | PRDP | Completed | 0 | 1,473 |
| LCII: Odoot | | | | 0 | 2,474 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for construction of a 2 classroom block | Odoot P/S | PRDP | Completed | 0 | 2,474 |
| Output: Latrine construction and rehabilitation | | | | 16,389 | 0 |
| LCII: Ngariam | | | | 16,389 | 0 |

Vote: 522 Katakwi District**2014/15 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> | | 159,842 | 42,228 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5-stance drainable pit latrine | Ngariam P/S | Conditional Grant to SFG | Not Started | 16,389 | 0 |
| Output: Provision of furniture to primary schools | | | | 11,951 | 0 |
| LCII: Ngariam | | | | 4,031 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks | Alengo St Paul P/S | Conditional Grant to SFG | Not Started | 4,031 | 0 |
| LCII: Palam | | | | 7,920 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 72 3-seater desks | ObuleAjet P/S | LGMSD (Former LGDP) | Not Started | 7,920 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 37,279 | 25,782 |
| LCII: Acanga | | | | 3,406 | 2,555 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Obuleajet P/S | Obuleajet P/S | Conditional Grant to Primary Education | N/A | 3,406 | 2,555 |
| LCII: Ngariam | | | | 9,538 | 7,054 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Ngariam P/S | Ngariam P/S | Conditional Grant to Primary Education | N/A | 6,494 | 4,771 |
| Amorwongora P/S | Amorwongora P/S | Conditional Grant to Primary Education | N/A | 3,044 | 2,283 |
| LCII: Odoot | | | | 9,388 | 7,041 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Odoot P/S | Odoot P/S | Conditional Grant to Primary Education | N/A | 5,217 | 3,912 |
| Alengo P/S | Alengo P/S | Conditional Grant to Primary Education | N/A | 4,171 | 3,129 |
| LCII: Okwamomwar | | | | 4,144 | 3,108 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okwamomwar P/S | Okwamomwar P/S | Conditional Grant to Primary Education | N/A | 4,144 | 3,108 |
| LCII: Olilim | | | | 7,109 | 3,254 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Olilim P/S | Olilim P/S | Conditional Grant to Primary Education | N/A | 7,109 | 3,254 |

Vote: 522 Katakwi District**2014/15 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> | | 159,842 | 42,228 |
| LCII: Palam | | | | 3,693 | 2,770 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Palam P/S | Palam P/S | Conditional Grant to Primary Education | N/A | 3,693 | 2,770 |
| Sector: Health | | | | 13,340 | 1,698 |
| LG Function: Primary Healthcare | | | | 13,340 | 1,698 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Healthcentre construction and rehabilitation | | | | 1,698 | 1,698 |
| LCII: Palam | | | | 1,698 | 1,698 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Retention for Completion of OPD in Palam HCII by OBA and sonsEnterprises | | PRDP | Completed | 1,698 | 1,698 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 4,278 | 0 |
| LCII: Ngariam | | | | 4,278 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Ngariam C.O.U HC II | Ngariam C.O.U HC II | Conditional Grant to NGO Hospitals | N/A | 4,278 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,364 | 0 |
| LCII: Olilim | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Olilim | Olilim HC II | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Palam | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| PALAM HC II | Palam HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 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> | | 298,348 | 104,391 |
| Sector: Agriculture | | | | 10,000 | 0 |
| LG Function: Agricultural Advisory Services | | | | 10,000 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 10,000 | 0 |
| LCII: Usuk | | | | 10,000 | 0 |
| Item: 263204 Transfers to other govt. units | | | | | |
| Usuk | | Conditional Grant for NAADS | N/A | 10,000 | 0 |
| Sector: Works and Transport | | | | 39,629 | 37,953 |
| LG Function: District, Urban and Community Access Roads | | | | 39,629 | 37,953 |
| <i>Capital Purchases</i> | | | | | |
| Output: Rural roads construction and rehabilitation | | | | 24,000 | 24,000 |
| LCII: Koritok | | | | 24,000 | 24,000 |
| Item: 231003 Roads and bridges (Depreciation) | | | | | |
| Okoritok swamp | | Roads Rehabilitation Grant | Completed | 24,000 | 24,000 |
| <i>Lower Local Services</i> | | | | | |
| Output: Community Access Road Maintenance (LLS) | | | | 6,953 | 6,953 |
| LCII: Usuk | | | | 6,953 | 6,953 |
| Item: 263101 LG Conditional grants | | | | | |
| Usuk Sub County | Usuk Sub County Headquarters | Other Transfers from Central Government | N/A | 6,953 | 6,953 |
| Output: District Roads Maintenance (URF) | | | | 8,676 | 7,000 |
| LCII: Usuk | | | | 8,676 | 7,000 |
| Item: 263101 LG Conditional grants | | | | | |
| Usuk- Oigoimomwa | | URF | N/A | 8,676 | 7,000 |
| Sector: Education | | | | 199,044 | 62,288 |
| LG Function: Pre-Primary and Primary Education | | | | 136,062 | 62,288 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 50,671 | 16,461 |
| LCII: Aakum | | | | 50,671 | 16,461 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of 2 classrooms with office and lightening arrestor. | Nazareth P/S | PRDP | Works Underway | 50,671 | 16,461 |
| Output: Latrine construction and rehabilitation | | | | 16,339 | 0 |
| LCII: Cheleuko | | | | 16,339 | 0 |
| Item: 231001 Non Residential buildings (Depreciation) | | | | | |
| Construction of a 5 - stance drainable pit latrine | Aparisa Usuk P/S | Conditional Grant to SFG | Not Started | 16,339 | 0 |
| Output: Provision of furniture to primary schools | | | | 4,081 | 0 |

Vote: 522 Katakwi District**2014/15 Quarter 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> | | 298,348 | 104,391 |
| LCII: Aakum | | | | 4,081 | 0 |
| Item: 231006 Furniture and fittings (Depreciation) | | | | | |
| Procurement of 36 3-seater desks | Nazareth P/S | Conditional Grant to SFG | Not Started | 4,081 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 64,970 | 45,828 |
| LCII: Aakum | | | | 12,562 | 8,622 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aakum P/S | Aakum P/S | Conditional Grant to Primary Education | N/A | 5,763 | 3,522 |
| Toibong P/S | Toibong P/S | Conditional Grant to Primary Education | N/A | 3,721 | 2,790 |
| Nazareth P/S | Nazareth P/S | Conditional Grant to Primary Education | N/A | 3,078 | 2,309 |
| LCII: Abwokodia | | | | 11,410 | 8,258 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Abwokodia P/S | Abwokodia P/S | Conditional Grant to Primary Education | N/A | 4,861 | 3,646 |
| Akwooro P/S | Akwooro P/S | Conditional Grant to Primary Education | N/A | 6,549 | 4,612 |
| LCII: Adacar | | | | 6,877 | 5,158 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Adacar P/S | Adacar P/S | Conditional Grant to Primary Education | N/A | 6,877 | 5,158 |
| LCII: Koritok | | | | 4,533 | 3,400 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Aojabule P/S | Aojabule P/S | Conditional Grant to Primary Education | N/A | 4,533 | 3,400 |
| LCII: Ongema | | | | 5,551 | 4,164 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okibui P/S | Okibui P/S | Conditional Grant to Primary Education | N/A | 5,551 | 4,164 |
| LCII: Usuk | | | | 24,036 | 16,227 |
| Item: 263311 Conditional transfers for Primary Education | | | | | |
| Okolimo P/S | Okolimo P/S | Conditional Grant to Primary Education | N/A | 6,118 | 3,989 |
| Usuk Boys P/S | Usuk Boys P/S | Conditional Grant to Primary Education | N/A | 6,460 | 4,245 |

Vote: 522 Katakwi District**2014/15 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> | | 298,348 | 104,391 |
| Usuk Girls P/S | Usuk Girls P/S | Conditional Grant to Primary Education | N/A | 6,877 | 4,558 |
| Aparisa-Usuk P/S | Aparisa-Usuk P/S | Conditional Grant to Primary Education | N/A | 4,581 | 3,436 |
| LG Function: Secondary Education | | | | 62,981 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: Secondary Capitation(USE)(LLS) | | | | 62,981 | 0 |
| LCII: Usuk | | | | 62,981 | 0 |
| Item: 263319 Conditional transfers for Secondary Schools | | | | | |
| Usuk SS | Usuk SS | Conditional Grant to Secondary Education | N/A | 62,981 | 0 |
| Sector: Health | | | | 24,475 | 0 |
| LG Function: Primary Healthcare | | | | 24,475 | 0 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,112 | 0 |
| LCII: Usuk | | | | 17,112 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| St. Ann Usuk HC III | St. Ann Usuk HC III | Conditional Grant to NGO Hospitals | N/A | 17,112 | 0 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 7,364 | 0 |
| LCII: Aakum | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Aakum | Aakum HC II | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| LCII: Koritok | | | | 3,682 | 0 |
| Item: 263104 Transfers to other govt. units | | | | | |
| Koritok | Koritok HCII | Conditional Grant to PHC - development | N/A | 3,682 | 0 |
| Sector: Water and Environment | | | | 25,200 | 4,150 |
| LG Function: Rural Water Supply and Sanitation | | | | 25,200 | 4,150 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 21,000 | 4,000 |
| LCII: Aakum | | | | 21,000 | 4,000 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |
| Drilling and rehabilitation of boreholes | Ariamiriam | Conditional transfer for Rural Water | Works Underway | 21,000 | 4,000 |
| Output: PRDP-Borehole drilling and rehabilitation | | | | 4,200 | 150 |
| LCII: Usuk | | | | 4,200 | 150 |
| Item: 231007 Other Fixed Assets (Depreciation) | | | | | |

Vote: 522 Katakwi District**2014/15 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> | | 298,348 | 104,391 |
| Rehabilitation of Boreholes | Ogetoma | PRDP | Works Underway | 4,200 | 150 |

Vote: 522 Katakwi District**2014/15 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**2014/15 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 |