

**Vote: 522** Katakwi District

**2014/15 Quarter 4**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_. 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: 8/13/2015

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

**Vote: 522** Katakwi District**2014/15 Quarter 4****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	422,178	61%
2a. Discretionary Government Transfers	1,871,814	1,763,387	94%
2b. Conditional Government Transfers	11,040,813	10,657,063	97%
2c. Other Government Transfers	4,409,541	2,163,702	49%
3. Local Development Grant	580,126	580,126	100%
4. Donor Funding	1,417,218	653,873	46%
<b>Total Revenues</b>	<b>20,013,044</b>	<b>16,240,329</b>	<b>81%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	4,053,611	2,169,564	2,141,739	54%	53%	99%
2 Finance	425,502	368,386	368,386	87%	87%	100%
3 Statutory Bodies	508,098	470,157	470,157	93%	93%	100%
4 Production and Marketing	730,394	366,588	364,841	50%	50%	100%
5 Health	3,237,729	2,553,383	2,536,794	79%	78%	99%
6 Education	7,201,835	7,153,133	7,152,888	99%	99%	100%
7a Roads and Engineering	1,392,954	1,382,741	1,382,741	99%	99%	100%
7b Water	565,373	595,018	595,018	105%	105%	100%
8 Natural Resources	271,211	256,666	255,465	95%	94%	100%
9 Community Based Services	1,294,723	696,867	696,867	54%	54%	100%
10 Planning	241,357	139,240	139,240	58%	58%	100%
11 Internal Audit	90,257	75,858	75,818	84%	84%	100%
<b>Grand Total</b>	<b>20,013,044</b>	<b>16,227,601</b>	<b>16,179,954</b>	<b>81%</b>	<b>81%</b>	<b>100%</b>
Wage Rec't:	7,715,657	7,443,035	7,443,031	96%	96%	100%
Non Wage Rec't:	4,248,078	3,323,767	3,321,987	78%	78%	100%
Domestic Dev't	6,632,091	4,806,927	4,776,245	72%	72%	99%
Donor Dev't	1,417,218	653,873	638,691	46%	45%	98%

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

The total District funds received were UGX 16,240,329,000 which is 81% of the annual budget. Of the revenues received UGX 422,178,000 (61% of the approved budget) for locally generated revenue, UGX 15,164,278,000 was central government transfers (84.7% of the approved budget for CGT) and UGX 653,873,000 (46% 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 7,153,133,000, Health department UGX 2,553,383,000 and Administration department UGX 2,169,564,000 while the least amount disbursement was from Internal Audit department i.e. UGX 75,858,000 and Planning department UGX 139,240,000.

The total expenditure for the District departments and LLGs was UGX 16,179,954,000 (81% of the budget estimates) was spent at the end of third quarter of the FY. Most departments spend 100%

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## **Vote: 522** Katakwi District

## **2014/15 Quarter 4**

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

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of their funds released except for Administration 99% and Health at 99%. However the expenditure was only 81% of the planned budget as opposed to the expected 100% at the end of the FY due to poor local revenue collection and donors failing to fully meet their obligations. The overall total expenditure for departments of UGX 16,179,954,000 as against the overall total revenue receipts of UGX 16,227,601,000 stands at 100%. The unspent amount is for the capital projects in various departments that are retentions for works done.

Of the total expenditure incurred to plan; wages contributed to 46%, non-wage recurrent was 20.53%, domestic development at 29.52% and donor development at 3.95%.

**Vote: 522** Katakwi District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
<b>1. Locally Raised Revenues</b>	<b>693,533</b>	<b>422,178</b>	<b>61%</b>
Local Service Tax	83,829	45,360	54%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,720	4,030	85%
Public Health Licences	1,444	0	0%
Property related Duties/Fees	4,547	10,102	222%
Park Fees	18,350	7,095	39%
Other licences	390	897	230%
Other Fees and Charges	28,065	2,291	8%
Miscellaneous Revenue (water sources, hall hire)		56,743	
Registration of Businesses	3,890	2,290	59%
Market/Gate Charges	202,828	148,634	73%
Land Fees	80,218	32,400	40%
Liquor licences	2,575	109	4%
Hotel Tax	3,000	0	0%
Advertisements/Billboards	750	7,095	946%
Court Filing Fees	1,359	1,000	74%
Business licences	18,620	11,857	64%
Application Fees	4,933	3,432	70%
Animal & Crop Husbandry related levies	10,950	9,179	84%
Agency Fees	61,348	36,063	59%
Miscellaneous	83,952	26,258	31%
Rent & rates-produced assets-from private entities	53	5,044	9608%
Sale of (Produced) Government Properties/assets	56,716	7,925	14%
Sale of non - produced Government Properties/assets	20,000	0	0%
Rent & Rates from other Gov't Units	998	4,374	438%
<b>2a. Discretionary Government Transfers</b>	<b>1,871,814</b>	<b>1,763,387</b>	<b>94%</b>
Transfer of District Unconditional Grant - Wage	1,248,483	1,149,787	92%
Urban Unconditional Grant - Non Wage	52,547	52,548	100%
District Unconditional Grant - Non Wage	387,328	387,328	100%
Transfer of Urban Unconditional Grant - Wage	125,194	115,460	92%
District Equalisation Grant	58,262	58,264	100%
<b>2b. Conditional Government Transfers</b>	<b>11,040,813</b>	<b>10,657,063</b>	<b>97%</b>
Conditional Grant to Primary Salaries	3,769,521	3,769,521	100%
Conditional Grant to Secondary Education	535,635	535,635	100%
Conditional Grant to Secondary Salaries	671,287	671,287	100%
Conditional Grant to SFG	587,594	587,594	100%
Conditional Grant to Primary Education	443,961	423,910	95%
Conditional Grant to Women Youth and Disability Grant	9,663	9,664	100%
Conditional transfer for Rural Water	531,725	531,725	100%
Conditional Transfers for Non Wage Technical & Farm Schools	160,984	160,984	100%
Conditional Grant to Tertiary Salaries	235,639	235,639	100%
Conditional Grant to PHC Salaries	1,328,236	1,328,236	100%
Conditional Grant to PHC- Non wage	117,854	117,854	100%
Conditional Grant to PAF monitoring	55,796	55,796	100%
Conditional transfers to DSC Operational Costs	23,483	23,484	100%
Conditional Grant to NGO Hospitals	42,479	42,479	100%
Conditional Grant to Functional Adult Lit	10,594	10,592	100%

**Vote: 522** Katakwi District**2014/15 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	82,412	100%
Conditional Grant to District Hospitals	109,250	109,248	100%
Conditional Grant to Community Devt Assistants Non Wage	2,684	2,684	100%
Conditional Grant to Agric. Ext Salaries	29,617	29,617	100%
Conditional Grant for NAADS	177,780	0	0%
Conditional Grant to PHC - development	238,600	238,600	100%
Roads Rehabilitation Grant	653,652	653,652	100%
Conditional transfers to Production and Marketing	184,003	184,004	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	131,414	121,702	93%
Conditional transfers to School Inspection Grant	25,217	25,217	100%
Conditional transfers to Special Grant for PWDs	20,174	20,176	100%
Construction of Secondary Schools	482,931	482,931	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	68,779	68,779	100%
NAADS (Districts) - Wage	155,345	30,078	19%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Sanitation and Hygiene	101,860	50,921	50%
<b>2c. Other Government Transfers</b>	<b>4,409,541</b>	<b>2,163,702</b>	<b>49%</b>
NUSAF 2	2,634,834	980,201	37%
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%
CAIIP	23,400	0	0%
UBOS	400	0	0%
UGANDA ROAD FUND	552,274	552,274	100%
UNEB	5,000	5,795	116%
YOUTH LIVELIHOOD PROJECTS	535,000	30,300	6%
Unspent balances – Conditional Grants	107,216	107,216	100%
<b>3. Local Development Grant</b>	<b>580,126</b>	<b>580,126</b>	<b>100%</b>
LGMSD (Former LGDP)	580,126	580,126	100%
<b>4. Donor Funding</b>	<b>1,417,218</b>	<b>653,873</b>	<b>46%</b>
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	486,447	92%
UNICEF	280,542	36,127	13%
WHO	95,000	68,107	72%
NTD	63,038	54,212	86%
<b>Total Revenues</b>	<b>20,013,044</b>	<b>16,240,329</b>	<b>81%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

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

## Vote: 522 Katakwi District

## 2014/15 Quarter 4

### Summary: Cumulative Revenue Performance

cumulative revenue of UGX 422,178,000 which translates to 61% of the annual budget of which should have been at 100% of the budget.

The revenue collection was far much below the expected 100% by the end of FY 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 73% because of poor revenue collection.

Other major sources like other fees and charges (8%); land fees (40%); business licences (64%); animal and crop husbandry related duties (84%) and agency fees performed (59%) could not collect expected 100%. Some reasons for that were collection of licences did not fully take off because they are paid in accordance with the calendar year. Sale of government properties performed at 0% because an expert on valuing assets was awaited from the ministry. There is therefore need to improve local revenue collection using the existing Revenue Enhancement Plan next FY from lessons learnt.

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

The discretionary Government Transfers collected UGX 1,763,387,000 which stood at 94% of the annual planned budget which is slightly down from the planned 100%. Some of the transfers achieved 100% of the expected planned cumulative releases save for district and urban unconditional grants wages each at 92%.

Conditional Government Transfers collection was UGX 10,657,063,000 representing 97% of the planned annual i.e. the cumulative collection was adequately achieved (from expected 100%). However there were no releases received under NAADS projects but NAADS wages release was there for only quarter I and represented 19%. Sanitation & hygiene grants release was received only in second quarter and fourth quarters and translated to 50%. Also conditional transfers to councilor's allowances and gratuity for LG elected political Leaders only achieved 93%.

Other Government Transfers collection was UGX 2,163,702,000 which stood at 49% 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 37% and Youth Livelihood Projects at 6%. Better performance was however reflected by UNEB which exhibited 116% and Uganda Road Fund fairly at 100%. The Local Development Grant release which has also a component of PRDP funding performed better than planned i.e. UGX 580,126,000 which is 100% as expected.

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

Cumulatively, the District realised 46% of donor funds against the annual donor budget which cumulatively were realised as UGX 653,873,000. This is far much below the expected 100% by the end of the FY.

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 13% and 35% respectively. However NTD has released 86%, WHO 72% and UNFPA 92% of their planned Annual budgets to the district.

**Vote: 522** Katakwi District**2014/15 Quarter 4****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,210,484	875,791	72%	297,921	197,767	66%
Conditional Grant to PAF monitoring	34,912	34,911	100%	8,728	8,728	100%
Locally Raised Revenues	110,520	35,042	32%	27,630	8,648	31%
Unspent balances – Other Government Transfers	18,792	18,792	100%	0	0	0%
Other Transfers from Central Government	70,879	42,448	60%	17,719	20,708	117%
Multi-Sectoral Transfers to LLGs	308,831	165,962	54%	77,207	44,915	58%
District Unconditional Grant - Non Wage	74,454	71,454	96%	18,613	18,614	100%
District Equalisation Grant	3,072	16,870	549%	768	768	100%
Transfer of District Unconditional Grant - Wage	589,024	490,311	83%	147,256	95,387	65%
<i>Development Revenues</i>	2,843,127	1,293,773	46%	705,512	54,300	8%
LGMSD (Former LGDP)	303,256	302,223	100%	75,814	50,049	66%
Locally Raised Revenues	1,565	0	0%	391	0	0%
Unspent balances – Conditional Grants	21,074	21,074	100%	0	0	0%
Other Transfers from Central Government	2,482,706	937,753	38%	620,676	0	0%
Multi-Sectoral Transfers to LLGs	32,854	30,969	94%	8,213	3,833	47%
District Equalisation Grant	1,672	1,754	105%	418	418	100%
<b>Total Revenues</b>	<b>4,053,611</b>	<b>2,169,564</b>	<b>54%</b>	<b>1,003,433</b>	<b>252,067</b>	<b>25%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,210,484	875,729	72%	302,615	214,862	71%
Wage	652,387	546,846	84%	163,096	107,983	66%
Non Wage	558,097	328,884	59%	139,519	106,879	77%
<i>Development Expenditure</i>	2,843,127	1,266,010	45%	700,818	468,289	67%
Domestic Development	2,843,127	1,266,010	45%	700,818	468,289	67%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>4,053,611</b>	<b>2,141,739</b>	<b>53%</b>	<b>1,003,433</b>	<b>683,151</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		62	0%			
<i>Development Balances</i>		27,763	1%			
Domestic Development		27,763	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27,825</b>	<b>1%</b>			

The cumulative revenue performance was UGX 2,169,564,000 against the planned annual budget of UGX 4,053,611,000 representing 54%. The underperformance was mainly due to poor local revenue collection because of imposition of quarantine resulting into low collections of market dues and low receipts from NUSAF funding. Recurrent and development receipts stood at 72% and 46% from the planned respectively.

During the quarter the department received a total of UGX 252,067,000 representing 25% of the planned revenue. Recurrent and development revenues stood at 66% and 8% respectively. Other transfers from the centre went to 117% as more funds were received for NUSAFII Operations in the quarter.

Cumulative expenditure was UGX 2,141,739,000 which represented 53% of the planned annual budget. Recurrent and development expenditures stood at 72% and 45% respectively.

Total recurrent Expenditure in the quarter was UGX 214,863,000 which was 71% of the planned quarterly expenditure. Development expenditure stood at UGX 468,289,000 which is 67%. The total quarter expenditure stood at 68%.

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 1a: Administration**

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

The unspent balance of UGX 27,763,297 arose due to retentions for the construction of the council chambers which translates to 1% of the annual budget for the department.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	25	11
No. of monitoring visits conducted	4	5
No. of monitoring reports generated	8	6
No. of monitoring visits conducted (PRDP)	24	19
No. of monitoring reports generated (PRDP)	24	20
No. of administrative buildings constructed	1	1
No. of administrative buildings constructed (PRDP)	01	1
No. of motorcycles purchased (PRDP)	02	0
<b>Function Cost (US\$ '000)</b>	4,053,611	<b>2,141,739</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,053,611</b>	<b>2,141,739</b>

The council Chambers was pushed up to roofing level with the roof expected done in quarter one 2015/16. Fencing of works yard was completed and Community Access roads under NUSAF 11 completed.in Magoro S/County Kipinyang - Adurukoi,Orau B -Kiya, Adurukoi to Orau B,in Usuk Okibui Aakanikoku,Okadanya-Aakanikoku,Aakanikoku . Monitoring reports, Disaster management meeting held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Payroll managed, staff welfare done



**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	396,994	352,074	89%	98,888	97,599	99%
Conditional Grant to PAF monitoring	7,305	7,305	100%	1,826	1,826	100%
Locally Raised Revenues	35,617	30,547	86%	8,905	14,601	164%
Unspent balances – Other Government Transfers	1,439	1,439	100%	0	0	
Multi-Sectoral Transfers to LLGs	144,612	103,430	72%	36,153	26,854	74%
District Unconditional Grant - Non Wage	30,186	32,932	109%	7,546	7,644	101%
District Equalisation Grant	16,519	15,106	91%	4,129	6,346	154%
Transfer of District Unconditional Grant - Wage	161,316	161,316	100%	40,329	40,329	100%
<i>Development Revenues</i>	28,508	16,311	57%	7,125	3,373	47%
LGMSD (Former LGDP)	2,000	2,029	101%	500	256	51%
Locally Raised Revenues	4,383	0	0%	1,095	0	0%
Multi-Sectoral Transfers to LLGs	11,311	7,964	70%	2,827	1,011	36%
District Unconditional Grant - Non Wage	8,814	6,318	72%	2,203	2,106	96%
District Equalisation Grant	2,000	0	0%	500	0	0%
<b>Total Revenues</b>	<b>425,502</b>	<b>368,386</b>	<b>87%</b>	<b>106,012</b>	<b>100,972</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	396,994	352,074	89%	98,888	97,599	99%
Wage	185,535	182,618	98%	46,383	44,384	96%
Non Wage	211,459	169,457	80%	52,504	53,215	101%
<i>Development Expenditure</i>	28,508	16,311	57%	7,125	4,140	58%
Domestic Development	28,508	16,311	57%	7,125	4,140	58%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>425,502</b>	<b>368,386</b>	<b>87%</b>	<b>106,013</b>	<b>101,739</b>	<b>96%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department cumulatively realized total revenue of UGX 368,386,000 out of the planned figure of UGX 425,502,000 which translates to 87% of the total annual budget i.e. below the expected 100% mark. The actual quarterly receipt was UGX 100,972,000, reflecting 95% 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 97,599,000 i.e. 99% while planned development revenue was UGX 7,125,000 and actually realized was UGX 3,373,000 reflecting 47% of the planned figure.

In the quarter, the department received a total of UGX 100,972,000 which stood at 95% of planned quarterly estimates. This revenue comprised of 99% recurrent while development was 47%.

Cumulative expenditure outturn was UGX 368,385,000 i.e. 87% of the planned total expenditure of UGX 425,502,000. Total quarterly expenditure was UGX 101,738,000, which is 96% of the estimated expenditure for the quarter.

Recurrent and development expenditures translated to 99% and 58% of the planned. However wage component constituted 96% of the planned while non-wage constituted 101% of the planned.

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

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 2: Finance**

Nil balance.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	20/06/2014	20/07/2015
Value of LG service tax collection	38000000	41917500
Value of Other Local Revenue Collections	400000000	157337879
Date of Approval of the Annual Workplan to the Council	30/08/2014	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council	30/06/2014	20/04/2015
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/08/205
<b>Function Cost (UShs '000)</b>	<b>425,502</b>	<b>368,386</b>
<b>Cost of Workplan (UShs '000):</b>	<b>425,502</b>	<b>368,386</b>

Fixing of the stores shelves, Repairs of building. Quarterly salaries processed and paid, Quarter performance report prepared, Preparation of budget, Budget desk meeting held, Computer repairs and service done on 3 computers repaired. Audit queries responded to, assets evaluated & bided for boarding off, Workshops and seminars attended revenue mobilization and sensitization meeting held. Market establishments mobilized and supported, URA returns filed and responses to queries made, banking activities held and bank charges paid, Closure of books of accounts done.

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	507,898	469,954	93%	125,917	158,665	126%
Conditional Grant to DSC Chairs' Salaries	24,523	24,523	100%	6,130	5,091	83%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,168	2,168	100%	542	542	100%
Conditional transfers to DSC Operational Costs	23,483	23,484	100%	5,870	5,871	100%
Conditional transfers to Salary and Gratuity for LG ele	131,414	121,702	93%	32,852	27,224	83%
Conditional transfers to Councillors allowances and E	68,779	68,779	100%	17,194	53,479	311%
Locally Raised Revenues	95,452	64,155	67%	23,863	24,045	101%
Unspent balances – Other Government Transfers	4,216	4,216	100%	0	0	
Multi-Sectoral Transfers to LLGs	66,605	67,169	101%	16,651	19,599	118%
District Unconditional Grant - Non Wage	45,546	48,046	105%	11,386	11,386	100%
Transfer of District Unconditional Grant - Wage	17,590	17,592	100%	4,397	4,398	100%
<i>Development Revenues</i>	200	203	101%	50	26	51%
LGMSD (Former LGDP)	200	203	102%	50	26	52%
<b>Total Revenues</b>	<b>508,098</b>	<b>470,157</b>	<b>93%</b>	<b>125,967</b>	<b>158,691</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	507,898	469,955	93%	125,917	159,750	127%
Wage	179,854	170,146	95%	44,962	38,295	85%
Non Wage	328,044	299,809	91%	80,955	121,455	150%
<i>Development Expenditure</i>	200	203	101%	50	203	406%
Domestic Development	200	203	101%	50	203	406%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>508,098</b>	<b>470,157</b>	<b>93%</b>	<b>125,967</b>	<b>159,953</b>	<b>127%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department's cumulative revenue against the approved allocation of UGX 508,098,000 realized was UGX 470,157,000 by the end of Quarter four translating into 93% cumulative performance. Cumulative Recurrent and development revenues were 93% and 101% respectively. However the recurrent revenue was below the expected i.e. only 93% because of poor local revenue collections which was 67% of UGX 95,452,000 and low receipts for conditional transfers to salary and gratuity.

The department in the quarter received a total of UGX 158,691,000 out of the planned figure of UGX 125,967,000 which translates to 126%. Planned recurrent revenue was UGX 125,917,000 and actually received UGX 158,665,000 i.e. 126% while planned development revenue was UGX 50,000 and received UGX 26,000 i.e. 51%.

Cumulative performance of expenditure was UGX 470,157,000 which translates to 93% of the annual planned expenditure. Recurrent and development expenditures reflected 93% and 101% respectively.

The expenditure in the quarter was UGX 159,953,000 i.e. 127% of the planned total expenditure of UGX 125,917,750. Recurrent and development expenditures were 127% and 406% respectively against the planned quarter expenditure. There was no unspent balance in the quarter.

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

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 3: Statutory Bodies**

There was no unspent balance for the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	60	60
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
<b>Function Cost (US\$ '000)</b>	508,098	<b>470,157</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>508,098</b>	<b>470,157</b>

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 and 2 negotiation meetings, three contracts committee and two DSC meetings.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	377,299	199,449	53%	93,748	41,966	45%
Conditional Grant to Agric. Ext Salaries	29,617	29,617	100%	7,404	6,156	83%
Conditional transfers to Production and Marketing	33,333	33,332	100%	8,333	8,333	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	13,902	258%	1,346	5,896	438%
District Unconditional Grant - Non Wage	5,400	5,550	103%	1,350	1,350	100%
District Equalisation Grant	1,000	750	75%	250	250	100%
Transfer of District Unconditional Grant - Wage	79,923	79,924	100%	19,980	19,981	100%
<i>Development Revenues</i>	353,096	167,139	47%	85,151	37,711	44%
Conditional Grant for NAADS	177,780	0	0%	44,445	0	0%
Conditional transfers to Production and Marketing	150,670	150,672	100%	37,667	37,668	100%
Unspent balances – Conditional Grants	12,489	12,489	100%	0	0	
Multi-Sectoral Transfers to LLGs	5,301	550	10%	1,325	43	3%
District Equalisation Grant	6,855	3,428	50%	1,713	0	0%
<b>Total Revenues</b>	<b>730,394</b>	<b>366,588</b>	<b>50%</b>	<b>178,899</b>	<b>79,677</b>	<b>45%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	377,299	199,217	53%	94,323	56,744	60%
Wage	264,885	109,541	41%	66,221	26,137	39%
Non Wage	112,414	89,677	80%	28,102	30,607	109%
<i>Development Expenditure</i>	353,096	165,624	47%	84,576	100,353	119%
Domestic Development	353,096	165,624	47%	84,576	100,353	119%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>730,394</b>	<b>364,841</b>	<b>50%</b>	<b>178,899</b>	<b>157,098</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		232	0%			
<i>Development Balances</i>		1,515	0%			
Domestic Development		1,515	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,747</b>	<b>0%</b>			

The Department in the quarter planned to receive recurrent revenue of UGX 93,748,000 but the actual revenue received was UGX 41,966,000 which represents 45%. Development revenue planned was UGX 85,151,000 but actual revenue received was UGX 37,711,000 which constitutes 44%. The overall total revenue received stood at 45% against the planned.

Under the recurrent expenditure in the quarter UGX 94,323,000 was planned but the actual expenditure spent was UGX 56,744,000 which is 60% while development expenditure planned was UGX 84,576,000 but actual spent was UGX 100,353,000 which is 119%. The overall quarterly expenditure represented 88% of the quarterly planned budget. The department cumulatively realized total revenue of UGX 366,588,000 which translates to 50% of the total annual budget i.e. below the expected 100% expected mark. The low percentage was because of NAADS funding which no longer comes to the district because of restructuring of NAADS to Operation Wealth Creation where inputs are procured by NAADS Secretariat and supplied direct to farmers.

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

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

Unspent balance on Development is for payment of retention on completion works for market stalls

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
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
<b>Function Cost (US\$ '000)</b>	<b>350,721</b>	<b>3,625</b>
<b>Function: 0182 District Production Services</b>		
No. of livestock vaccinated	95000	85700
No. of livestock by type undertaken in the slaughter slabs	12000	11800
No. of fish ponds constructed and maintained	6	6
No. of fish ponds stocked	6	5
Quantity of fish harvested	50000	49720
No of valley dams constructed	1	2
No of plant marketing facilities constructed	8	8
<b>Function Cost (US\$ '000)</b>	<b>372,273</b>	<b>355,737</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	4
No of businesses inspected for compliance to the law	40	38
No of businesses issued with trade licenses	40	41
No of awareness radio shows participated in	4	2
No of businesses assisted in business registration process	60	50
No. of enterprises linked to UNBS for product quality and standards	2	0
No of cooperative groups supervised	15	15
No. of cooperative groups mobilised for registration	9	8
No. of cooperatives assisted in registration	9	5
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of new tourism sites identified	03	3
No. of producer groups identified for collective value addition support	0	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
<b>Function Cost (US\$ '000)</b>	<b>7,400</b>	<b>5,480</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>730,394</b>	<b>364,841</b>

Established Water User Committees for the 2 Valley tanks constructed, Conducted crop pests & diseases surveillance and quality assurance for seeds/planting materials supplied under Operation Wealth Creation (OWC), Distributed 12,074 Mango seedlings, 10,000 Citrus seedlings, 1,000 Kgs of Groundnut seeds, 7 Mt of Sorghum seeds, 5.4 Mt of Upland Rice seeds under OWC Conducted advisory visits to Fish Farmers, Collected market information and assisted

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**Vote: 522** Katakwi District

**2014/15 Quarter 4**

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

in registration of Cooperatives

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,641,502	1,634,224	100%	410,246	353,581	86%
Conditional Grant to PHC Salaries	1,328,236	1,328,236	100%	332,059	276,001	83%
Conditional Grant to PHC- Non wage	117,854	117,854	100%	29,463	29,463	100%
Conditional Grant to District Hospitals	109,250	109,248	100%	27,312	27,312	100%
Conditional Grant to NGO Hospitals	42,479	42,479	100%	10,619	10,619	100%
Unspent balances – Other Government Transfers	509	509	100%	0	0	
Multi-Sectoral Transfers to LLGs	13,674	9,773	71%	3,418	2,811	82%
District Unconditional Grant - Non Wage	29,500	26,125	89%	7,375	7,375	100%
<i>Development Revenues</i>	1,596,227	919,159	58%	387,071	199,524	52%
Conditional Grant to PHC - development	238,600	238,600	100%	59,650	34,923	59%
Sanitation and Hygiene	101,860	50,921	50%	25,465	25,469	100%
Unspent balances - donor	154	154	100%	0	0	
Donor Funding	1,195,886	570,858	48%	298,971	137,495	46%
Unspent balances – Conditional Grants	47,785	47,785	100%	0	0	
Multi-Sectoral Transfers to LLGs	11,942	10,842	91%	2,985	1,637	55%
<b>Total Revenues</b>	<b>3,237,729</b>	<b>2,553,383</b>	<b>79%</b>	<b>797,318</b>	<b>553,105</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,641,502	1,633,939	100%	555,643	622,152	112%
Wage	1,330,036	1,329,586	100%	415,306	364,745	88%
Non Wage	311,466	304,353	98%	140,338	257,407	183%
<i>Development Expenditure</i>	1,596,227	902,855	57%	361,604	411,396	114%
Domestic Development	400,187	347,025	87%	62,633	262,070	418%
Donor Development	1,196,040	555,829	46%	298,970	149,327	50%
<b>Total Expenditure</b>	<b>3,237,729</b>	<b>2,536,794</b>	<b>78%</b>	<b>917,247</b>	<b>1,033,548</b>	<b>113%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		285	0%			
<i>Development Balances</i>		16,304	1%			
Domestic Development		1,122	0%			
Donor Development		15,182	1%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>16,589</b>	<b>1%</b>			

The department Planned for UGX 3,237,729,000 for the financial year and received UGX 2,553,383,000 (79%) of which recurrent received was UGX 1,634,224,000 (100%) of the annual planned of UGX 1,641,502,000 and development received was UGX 919,159,000 (58%) out of the planned UGX 1,596,227,000.

The planned Revenue for the quarter was UGX 797,318,000 but received UGX 553,105,000 (69%) of which recurrent for the quarter was UGX 353,581,000 (86%) of the planned UGX 410,246,000 and development was UGX 199,524,000 (52%) of the planned UGX 387,071,000.

Total expenditure for the department for the quarter was UGX 1,033,548,000 (113%) of the planned UGX 917,247,000 and the annual Expenditure was UGX 2,536,794,000(78%) of the planned UGX 3,237,729,000.

Unspent balances was UGX 16,589,000 (1%) of which UGX 285,000 is recurrent and development was UGX 16,304,000.

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

Unspent balances was meant for documentation of best practices which needs sourcing for an external firm under donor and for retentions.



**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
%age of approved posts filled with trained health workers	65	61
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	24220	11620
No. and proportion of deliveries in the District/General hospitals	9828	3528
Number of total outpatients that visited the District/ General Hospital(s).	69200	35122
Number of outpatients that visited the NGO Basic health facilities	24678	7420
Number of inpatients that visited the NGO Basic health facilities	2738	4305
No. and proportion of deliveries conducted in the NGO Basic health facilities	486	601
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542	1014
Number of trained health workers in health centers	80	80
No. of trained health related training sessions held.	120	120
Number of outpatients that visited the Govt. health facilities.	69200	236361
Number of inpatients that visited the Govt. health facilities.	10380	7572
No. and proportion of deliveries conducted in the Govt. health facilities	2618	2626
%age of approved posts filled with qualified health workers	70	61
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90
No. of children immunized with Pentavalent vaccine	6228	4747
No of healthcentres constructed	2	1
No of healthcentres constructed (PRDP)	4	2
No of healthcentres rehabilitated (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,237,729</b>	<b>2,536,794</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,237,729</b>	<b>2,536,794</b>

OPD attendance for the quarter was 198% and annual 176% of the annual target, Deliveries in Health units at 67% for the quarter and 61% annual achievement, Pentavalent vaccine coverage (DPT3+HepB+Hip) at 104% for 4th quarter and 101% annual achievement, PMTCT mothers tested and received results at 114% achieved for the quarter, and 107% annual achievement. Pit latrine coverage stood at 78%. Approved posts filled by trained Health workers at 61% and CPR at 48%

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	5,947,536	5,914,288	99%	1,486,879	1,177,235	79%
Conditional Grant to Tertiary Salaries	235,639	235,639	100%	58,909	48,874	83%
Conditional Grant to Primary Salaries	3,769,521	3,769,521	100%	942,380	675,990	72%
Conditional Grant to Secondary Salaries	671,287	671,287	100%	167,821	139,295	83%
Conditional Grant to Primary Education	443,961	423,910	95%	110,990	112,033	101%
Conditional Grant to Secondary Education	535,635	535,635	100%	133,908	133,656	100%
Conditional transfers to School Inspection Grant	25,217	25,217	100%	6,303	6,325	100%
Conditional Transfers for Non Wage Technical & Farn	160,984	160,984	100%	40,246	40,246	100%
Locally Raised Revenues	18,000	3,655	20%	4,500	0	0%
Other Transfers from Central Government	5,000	5,795	116%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	10,743	10,344	96%	2,685	2,928	109%
District Unconditional Grant - Non Wage	26,000	26,750	103%	6,500	6,500	100%
Transfer of District Unconditional Grant - Wage	45,549	45,552	100%	11,387	11,388	100%
<i>Development Revenues</i>	1,254,299	1,238,845	99%	307,107	179,505	58%
Conditional Grant to SFG	587,594	587,594	100%	146,898	86,005	59%
Construction of Secondary Schools	482,931	482,931	100%	120,732	71,481	59%
LGMSD (Former LGDP)	82,328	83,010	101%	20,582	10,525	51%
Unspent balances – Conditional Grants	25,868	25,868	100%	0	0	
Multi-Sectoral Transfers to LLGs	66,521	52,651	79%	16,630	9,232	56%
District Equalisation Grant	9,056	6,790	75%	2,264	2,262	100%
<b>Total Revenues</b>	<b>7,201,835</b>	<b>7,153,133</b>	<b>99%</b>	<b>1,793,986</b>	<b>1,356,740</b>	<b>76%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	5,947,536	5,914,288	99%	1,480,413	1,194,964	81%
Wage	4,721,996	4,721,998	100%	1,180,500	875,547	74%
Non Wage	1,225,541	1,192,290	97%	299,913	319,417	107%
<i>Development Expenditure</i>	1,254,299	1,238,600	99%	313,572	646,600	206%
Domestic Development	1,254,299	1,238,600	99%	313,572	646,600	206%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>7,201,835</b>	<b>7,152,888</b>	<b>99%</b>	<b>1,793,986</b>	<b>1,841,563</b>	<b>103%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		245	0%			
Domestic Development		245	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>246</b>	<b>0%</b>			

In the quarter the department earmarks to get total revenue of UGX 1,793,986,000 but actual obtained was UGX 1,356,740,000 representing 76%. This decrease was because most of the releases were realised the previous three quarters. Also there was a short-fall of wages. Recurrent revenue was UGX 1,177,235,000 i.e. 79% of the total planned while development revenue was UGX 179,505,000 i.e. 58% of total planned.

The expenditure in the quarter was UGX 1,841,563,000 i.e. 103% of the planned total quarter expenditure of UGX 1,793,986,000. Recurrent and development expenditures stood at 81% and 206% respectively against the planned quarter expenditure.

The planned cumulative revenue was UGX 7,201,835,000 while the cumulative outturn was UGX 7,153,133,000 i.e. 99%. Meanwhile the planned cumulative recurrent revenue was UGX 5,947,536,000 against an outturn of UGX 5,914,288,000 which is (99%). Planned cumulative development revenue was UGX 1,254,299,000 against

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 6: Education**

1,238,845,000 i.e. 99%. All revenues achieved the anticipated target except for Local Revenue which was 20% as result of poor revenue collection.

All cumulative development expenditure, cumulative recurrent and development and Total cumulative expenditure each achieved 99% of the respective planned.

There was unspent balance of UGX 0 (0%) for recurrent and development of UGX 245 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 procurement process in the construction of pit latrines thus leading the district to hold on to the retention fees until the six months elapse.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	735	735
No. of qualified primary teachers	735	735
No. of pupils enrolled in UPE	53000	53000
No. of student drop-outs	1200	3412
No. of Students passing in grade one	100	53
No. of pupils sitting PLE	2700	2230
No. of classrooms constructed in UPE	6	2
No. of classrooms constructed in UPE (PRDP)	8	8
No. of latrine stances constructed	40	50
No. of primary schools receiving furniture	8	0
No. of primary schools receiving furniture (PRDP)	1	0
<b>Function Cost (US\$ '000)</b>	<b>4,969,933</b>	<b>4,847,301</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	120	95
No. of students passing O level	20	05
No. of students sitting O level	732	892
No. of students enrolled in USE	3500	3402
No. of classrooms constructed in USE	8	6
No. of teacher houses constructed	8	2
<b>Function Cost (US\$ '000)</b>	<b>1,715,513</b>	<b>1,795,840</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	40	18
No. of students in tertiary education	1000	213
<b>Function Cost (US\$ '000)</b>	<b>396,623</b>	<b>399,710</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	77	74
No. of secondary schools inspected in quarter	12	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	3	3
<b>Function Cost (US\$ '000)</b>	<b>119,766</b>	<b>110,037</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>7,201,835</b>	<b>7,152,888</b>

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## **Vote: 522** Katakwi District

## **2014/15 Quarter 4**

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### ***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 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	701,818	697,281	99%	175,453	204,793	117%
Locally Raised Revenues	5,000	5,034	101%	1,250	4,838	387%
Other Transfers from Central Government	575,674	552,274	96%	143,918	162,188	113%
Multi-Sectoral Transfers to LLGs	21,069	39,897	189%	5,267	12,747	242%
Transfer of District Unconditional Grant - Wage	100,076	100,076	100%	25,019	25,019	100%
<i>Development Revenues</i>	691,136	685,459	99%	172,784	99,832	58%
Roads Rehabilitation Grant	653,652	653,652	100%	163,413	95,674	59%
Multi-Sectoral Transfers to LLGs	37,484	31,808	85%	9,371	4,158	44%
<b>Total Revenues</b>	<b>1,392,954</b>	<b>1,382,741</b>	<b>99%</b>	<b>348,237</b>	<b>304,625</b>	<b>87%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	701,819	697,281	99%	175,453	221,113	126%
Wage	105,738	105,740	100%	26,434	27,851	105%
Non Wage	596,081	591,541	99%	149,019	193,262	130%
<i>Development Expenditure</i>	691,136	685,459	99%	172,784	253,050	146%
Domestic Development	691,136	685,459	99%	172,784	253,050	146%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,392,954</b>	<b>1,382,741</b>	<b>99%</b>	<b>348,237</b>	<b>474,163</b>	<b>136%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulatively, the total revenue realized was UGX 1,382,741,000 out of the planned figure of UGX 1,392,954,000 translating to 99% of the total annual budget. Planned recurrent revenue was UGX 701,818,000 and actually received UGX 697,281,000 i.e. 99% while planned development revenue was UGX 691,136,000 and actually realised UGX 685,459,000 which is 99%. Other government services affect the services of the department because of low realization of funds.

In the quarter the department realized a total of UGX 304,625,000 out of the planned figure of UGX 348,237,000 which translated to 87% of the total quarter budget. Planned recurrent revenue received was UGX 204,793,000 i.e. 117% while development revenue realised was UGX 99,832,000 which was 58%.

The expenditure outturn was UGX 474,163,000 representing 136% of the planned quarterly total expenditure of UGX 348,237,000. Recurrent and development expenditures translated to 126% and 146% respectively to the planned. There was no unspent balance at the end of the FY.

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

There were no unspent balances at the end of quarter 4

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	192	192
Length in Km of Urban unpaved roads routinely maintained	10	10
Length in Km of District roads routinely maintained	246	250
Length in Km. of rural roads constructed	6	6
Length in Km. of rural roads constructed (PRDP)	6	6
<b>Function Cost (US\$ '000)</b>	<b>1,245,083</b>	<b>1,234,870</b>
<b>Function: 0482 District Engineering Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>147,871</b>	<b>147,871</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,392,954</b>	<b>1,382,741</b>

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 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	33,649	63,293	188%	8,412	19,712	234%
Multi-Sectoral Transfers to LLGs	13,152	42,793	325%	3,288	14,587	444%
Transfer of District Unconditional Grant - Wage	20,497	20,500	100%	5,124	5,125	100%
<i>Development Revenues</i>	531,725	531,725	100%	132,931	77,828	59%
Conditional transfer for Rural Water	531,725	531,725	100%	132,931	77,828	59%
<b>Total Revenues</b>	<b>565,373</b>	<b>595,018</b>	<b>105%</b>	<b>141,342</b>	<b>97,540</b>	<b>69%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	33,649	63,293	188%	8,413	19,712	234%
Wage	25,761	25,764	100%	6,441	6,441	100%
Non Wage	7,888	37,529	476%	1,972	13,271	673%
<i>Development Expenditure</i>	531,725	531,725	100%	132,930	226,371	170%
Domestic Development	531,725	531,725	100%	132,930	226,371	170%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>565,373</b>	<b>595,018</b>	<b>105%</b>	<b>141,343</b>	<b>246,084</b>	<b>174%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The Sector received cumulative total revenue of UGX 595,018,000 out of the planned figure of UGX 565,373,000 which transformed to 105% of the total annual budget. Cumulative recurrent revenue and development revenues realised translated to 188% and 100% of their planned respectively.

Cumulative expenditure outturn was UGX 595,018,000 representing 105% of the planned total expenditure of UGX 565,373,000. Recurrent and development expenditures translated to 188% and 100% respectively to the planned.

The Sector in the quarter received total revenue of UGX 97,540,000 out of the planned quarterly figure of UGX 141,342,000 which transformed to 69%. This was so because there was more release of funds by central government in the QIII and less in QIV. Quarterly recurrent revenue and development revenue stood at 234% and 59% respectively.

The expenditure in the quarter was UGX 246,384,000 i.e. 174% of the planned total expenditure of UGX 141,373,000. Recurrent and development expenditures were 234% and 170% respectively against the planned quarter expenditure. There was no unspent balance by the close of the FY.

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

The were no unspent balances during the quarter under review.

**(ii) Highlights of Physical Performance**

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

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	45	45
No. of water points tested for quality	120	140
No. of District Water Supply and Sanitation Coordination Meetings	4	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	4
No. of sources tested for water quality	120	140
No. of water points rehabilitated	8	6
No. of water pump mechanics, scheme attendants and caretakers trained	35	35
No. of water and Sanitation promotional events undertaken	4	4
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	4
No. of public latrines in RGCs and public places	1	1
No. of deep boreholes drilled (hand pump, motorised)	6	6
No. of deep boreholes rehabilitated (PRDP)	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of dams constructed (PRDP)	1	1
<b>Function Cost (US\$ '000)</b>	<b>553,286</b>	<b>554,751</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>12,087</b>	<b>40,267</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>565,373</b>	<b>595,018</b>

Sector spent funds on borehole drilling projects (06 boreholes fitted with hand pumps and borehole rehabilitation of 06 water sources. One 5-stance pit latrine was also constructed



**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	262,977	249,845	95%	63,592	61,189	96%
Conditional Grant to District Natural Res. - Wetlands (	82,411	82,412	100%	20,602	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	36,503	109%	8,353	10,624	127%
District Unconditional Grant - Non Wage	10,100	11,575	115%	2,525	2,525	100%
District Equalisation Grant	8,101	6,076	75%	2,025	2,025	100%
Transfer of District Unconditional Grant - Wage	101,646	101,648	100%	25,411	25,412	100%
<i>Development Revenues</i>	8,233	6,821	83%	2,058	871	42%
LGMSD (Former LGDP)	1,000	1,014	101%	250	128	51%
Locally Raised Revenues	1,300	0	0%	325	0	0%
Multi-Sectoral Transfers to LLGs	5,933	5,806	98%	1,483	743	50%
<b>Total Revenues</b>	<b>271,211</b>	<b>256,666</b>	<b>95%</b>	<b>65,650</b>	<b>62,061</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	262,978	248,644	95%	63,593	109,990	173%
Wage	110,791	108,509	98%	27,696	29,986	108%
Non Wage	152,186	140,135	92%	35,897	80,004	223%
<i>Development Expenditure</i>	8,233	6,821	83%	2,057	6,249	304%
Domestic Development	8,233	6,821	83%	2,057	6,249	304%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>271,211</b>	<b>255,465</b>	<b>94%</b>	<b>65,650</b>	<b>116,239</b>	<b>177%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,201	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,201</b>	<b>0%</b>			

The Department in the Fourth quarter realized total recurrent revenues of UGX 61,189,000 out of the planned figure of UGX 63,592,000 which translated to 96% of the quarterly budget and planned development revenues for the Quarter was UGX 2,058,000 and actually realized UGX 871,000 which is 42%.

The Recurrent expenditures in the quarter were 173% of the planned total expenditure of the Quarter while development expenditure stood at a percentage of 304%.

The Department cumulatively realized total recurrent revenues of UGX 256,666,000 out of the planned and translated to 95%. Recurrent and development revenues were 95% and 83% respectively.

The cumulative expenditure performance stood at UGX 256,464,000 i.e. 94% of the annual budget out of which the recurrent and development expenditures were 95% and 83% respectively.

The department has realized unspent balances totaling to 1,201,000, which is nearly 1% of the total year's budget.

These funds were from multi-sectorial transfers to lower local governments, however, meant for procurement of land for markets, seedlings for tree planting and demarcation of land at District level which was not possible because of shortage of funds released.

*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 and cause of shortage of funds released (both Recurrent and Development).

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 8: Natural Resources****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of Wetland Action Plans and regulations developed	3	3
Area (Ha) of Wetlands demarcated and restored	3	3
No. of community women and men trained in ENR monitoring	4	4
No. of community women and men trained in ENR monitoring (PRDP)	8	8
No. of monitoring and compliance surveys undertaken	10	11
No. of environmental monitoring visits conducted (PRDP)	40	40
No. of new land disputes settled within FY	15	16
<b>Function Cost (US\$ '000)</b>	<b>271,211</b>	<b>255,465</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>271,211</b>	<b>255,465</b>

Salaries for the 3 Months (April, May and June) paid to staff, Mentoring and backstopping of Area Land Committees done, Training of the local Environment Committees and submission of reports done, Community Sensitisation on Environmental management, Sensitisation of the Forestry Act, Procurement of seeds for the District Nursery, mentoring session held of mentoring of the Physical Planning Committees (Kapujan, Toroma, Magoro, Ngariam, Omodoi, Katakwi, Ongongoja, and Usuk critical areas of land conflicts identified in the sub-counties, Procurement of physical Planning Equipment, Distribution of tree seedlings, Preparation of local physical plans of Obulejet

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	696,570	156,939	23%	173,362	30,791	18%
Conditional Grant to Functional Adult Lit	10,594	10,592	100%	2,648	2,648	100%
Conditional Grant to Community Devt Assistants Non	2,684	2,684	100%	671	671	100%
Conditional Grant to Women Youth and Disability Gr	9,663	9,664	100%	2,415	2,416	100%
Conditional transfers to Special Grant for PWDs	20,174	20,176	100%	5,043	5,044	100%
Locally Raised Revenues	6,000	3,757	63%	1,500	0	0%
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	19,635	82%	5,957	5,757	97%
Transfer of District Unconditional Grant - Wage	57,017	57,020	100%	14,254	14,255	100%
<i>Development Revenues</i>	598,152	539,927	90%	37,300	19,008	51%
Donor Funding	95,000	36,780	39%	23,750	12,070	51%
LGMSD (Former LGDP)	1,145	1,148	100%	286	147	51%
Unspent balances – Other Government Transfers	448,948	448,948	100%	0	0	
Multi-Sectoral Transfers to LLGs	53,059	53,051	100%	13,264	6,791	51%
<b>Total Revenues</b>	<b>1,294,723</b>	<b>696,867</b>	<b>54%</b>	<b>210,663</b>	<b>49,799</b>	<b>24%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	696,570	156,939	23%	173,367	71,313	41%
Wage	57,017	60,624	106%	14,253	15,156	106%
Non Wage	639,553	96,315	15%	159,114	56,157	35%
<i>Development Expenditure</i>	598,152	539,927	90%	37,295	64,142	172%
Domestic Development	503,152	503,147	100%	13,545	43,740	323%
Donor Development	95,000	36,780	39%	23,750	20,403	86%
<b>Total Expenditure</b>	<b>1,294,723</b>	<b>696,867</b>	<b>54%</b>	<b>210,662</b>	<b>135,455</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

The department cumulatively planned to receive UGX 1,294,723,000 for the whole financial year but the actual cumulative receipts were UGX 696,867,000 representing 54% revenue performance. The revenue performance at 54 % is lower than the expected 100% in the financial year because of inadequate cash flow; the department did not receive the expected central government transfers for Youth Livelihood Programme on time.

During the quarter the department realized a total of UGX 49,799,000 out of UGX 210,663,000 planned which constitutes 24 % of the total budget planned. Recurrent revenue was UGX 30,791,000 which is 18% of the planned while development revenue was UGX 19,008,000 which is 51 % of the planned.

In the quarter the expenditure was at 64% of which development and recurrent expenditure performance were at 41% while development was at 172% respectively. Cumulative wage and non-wage which constitute recurrent expenditures represented 106% and 35% respectively.

There was no unspent balance.

*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.

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		
No. of children settled	40	29
No. of Active Community Development Workers	2	12
No. FAL Learners Trained	75	40
No. of children cases ( Juveniles) handled and settled	60	10
No. of Youth councils supported	10	14
No. of assisted aids supplied to disabled and elderly community	10	16
No. of women councils supported	10	14
<b>Function Cost (UShs '000)</b>	<b>1,294,723</b>	<b>696,867</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,294,723</b>	<b>696,867</b>

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

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,301	80,389	81%	24,823	19,940	80%
Conditional Grant to PAF monitoring	6,529	6,529	100%	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	299	32%	234	74	32%
District Unconditional Grant - Non Wage	25,200	25,850	103%	6,300	6,300	100%
District Equalisation Grant	7,487	5,615	75%	1,871	1,872	100%
Transfer of District Unconditional Grant - Wage	40,247	40,248	100%	10,061	10,062	100%
<i>Development Revenues</i>	142,056	58,851	41%	35,513	28,643	81%
Donor Funding	126,178	46,082	37%	31,544	26,574	84%
LGMSD (Former LGDP)	8,578	8,870	103%	2,144	1,119	52%
Locally Raised Revenues	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	3,800	3,900	103%	950	950	100%
<b>Total Revenues</b>	<b>241,357</b>	<b>139,240</b>	<b>58%</b>	<b>60,336</b>	<b>48,583</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,301	80,389	81%	24,822	23,225	94%
Wage	40,247	40,248	100%	10,061	10,062	100%
Non Wage	59,054	40,141	68%	14,761	13,163	89%
<i>Development Expenditure</i>	142,056	58,851	41%	35,514	36,295	102%
Domestic Development	15,878	12,770	80%	3,970	9,690	244%
Donor Development	126,178	46,082	37%	31,544	26,606	84%
<b>Total Expenditure</b>	<b>241,357</b>	<b>139,240</b>	<b>58%</b>	<b>60,336</b>	<b>59,520</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Cumulatively the department realized total revenue of UGX 139,240,000 out of the planned figure of UGX 241,357,000 which transformed to 58% of the total annual budget. Planned recurrent revenue was UGX 99,301,000 and actually received UGX 80,389,000 i.e. 81% while planned development revenue was UGX 142,056,000 and actually realised UGX 58,851,000 which is 41%. Donor funding performed poorly i.e. at 37% because little 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 48,583,000 out of the planned figure of UGX 60,336,000 which translates to 81% of the total budget. Planned recurrent revenue was UGX 24,823,000 and actually received UGX 19,940,000 i.e. 80% while planned development revenue was UGX 35,513,000 and actually realised UGX 28,643,000 which is 81%.

Cumulative expenditure outturn was UGX 139,240,000 representing 58% of the planned total expenditure of UGX 241,357,000. Recurrent and development expenditures transformed to 81% and 41% respectively to the planned. The expenditure in the quarter was UGX 59,520,000 i.e. 99% of the planned total expenditure of UGX 60,336,000. Recurrent and development expenditures were 94% and 102% respectively against the planned quarter expenditure. There was no unspent balance at the end of the FY.

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 10: Planning**

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

There was no unspent balance at the end of the FY.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	12
No of minutes of Council meetings with relevant resolutions	6	6
<b>Function Cost (US\$ '000)</b>	241,357	<b>139,240</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>241,357</b>	<b>139,240</b>

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 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	87,707	73,272	84%	21,924	18,015	82%
Conditional Grant to PAF monitoring	4,883	4,883	100%	1,220	1,221	100%
Locally Raised Revenues	15,000	2,741	18%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	11,742	9,688	83%	2,935	2,773	94%
District Unconditional Grant - Non Wage	17,985	18,485	103%	4,496	4,496	100%
District Equalisation Grant	2,500	1,875	75%	625	625	100%
Transfer of District Unconditional Grant - Wage	35,598	35,600	100%	8,899	8,900	100%
<i>Development Revenues</i>	2,550	2,587	101%	637	326	51%
LGMSD (Former LGDP)	2,550	2,587	101%	637	326	51%
<b>Total Revenues</b>	<b>90,257</b>	<b>75,858</b>	<b>84%</b>	<b>22,561</b>	<b>18,342</b>	<b>81%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	87,708	73,268	84%	21,926	18,604	85%
Wage	41,412	41,412	100%	10,352	10,351	100%
Non Wage	46,296	31,856	69%	11,574	8,253	71%
<i>Development Expenditure</i>	2,550	2,550	100%	636	1,450	228%
Domestic Development	2,550	2,550	100%	636	1,450	228%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>90,258</b>	<b>75,818</b>	<b>84%</b>	<b>22,562</b>	<b>20,054</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4	0%			
<i>Development Balances</i>		37	1%			
Domestic Development		37	1%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>40</b>	<b>0%</b>			

In quarter 4, the department received total revenue of UGX 18,342,000 against the planned revenue of UGX 22,563,000; representing a total release of 81%. Out of this, transfers to Katakwi T.C amounted to UGX 2,773,000; recurrent revenue stood at 82% while development revenue stood at 51% of the planned. Total expenditure stood at 89%; recurrent expenditure stood at 85% while development stood at 228%

Cumulatively, the department has received total revenue of UGX 75,858,000 for the 4 quarters thus representing a total release of 84%. Cumulative transfers to Katakwi T.C amount to UGX 9,688,000 while the recurrent and development revenues stood at 84% and 101% respectively.

Cumulatively, the department expenditure stands at UGX 75,818,000 which is 84% of the total planned expenditure for the 4 quarters. The recurrent and development expenditures stand at 84% and 100% respectively.

The unspent balance was UGX 40,000 which is 0%.

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

All the funds were spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1482 Internal Audit Services**

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan 11: Internal Audit**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Internal Department Audits	4	4
Date of submitting Quaterly Internal Audit Reports	31/10/2014	30/07/2015
<b>Function Cost (UShs '000)</b>	90,258	<b>75,818</b>
<b>Cost of Workplan (UShs '000):</b>	<b>90,258</b>	<b>75,818</b>

UGX 20,054,000 was spent on;

Payment of staff salaries; Financial auditing of lower local governments of Magoro, Ngariam, Omodoi and Kapujan; Production and Submission of third quarter report to the relevant stakeholders; Attending the Local Governments Internal Auditors workshop in Mukono; Inspection of projects under LGMSD funding; Attending Parliamentary LG PAC; Attending CPDs in Kampala; Repair of the department's old motor vehicle and motor cycle; and Procurement of airtime for the modem.



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**Vote: 522** Katakwi District

**2014/15 Quarter 4**

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**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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***Ia. 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		95,387
Allowances		0
Advertising and Public Relations		1,000
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		840
Welfare and Entertainment		1,423
Printing, Stationery, Photocopying and Binding		1,660
Bank Charges and other Bank related costs		701
Subscriptions		0
Telecommunications		1,063
Water		49
Travel inland		12,470
Maintenance - Civil		288,402
Maintenance - Vehicles		1,113
Wage Rec't:	147,256	95,387
Non Wage Rec't:	30,512	25,820
Domestic Dev't:	614,850	282,901
Donor Dev't:		
<b>Total</b>	<b>792,618</b>	<b>404,108</b>

**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		3,850
Advertising and Public Relations		0
Workshops and Seminars		2,000
Books, Periodicals & Newspapers		0

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>1a. Administration</b>		
Computer supplies and Information Technology (IT)		500
Welfare and Entertainment		450
Printing, Stationery, Photocopying and Binding		1,790
Bank Charges and other Bank related costs		0
Telecommunications		0
Information and communications technology (ICT)		0
Travel inland		3,583
Wage Rec't:		
Non Wage Rec't:	6,877	12,173
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,877</b>	<b>12,173</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)	yes (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)
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.)	3 (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
Staff Training		28,526
Bank Charges and other Bank related costs		117
Wage Rec't:		
Non Wage Rec't:	0	
Domestic Dev't:	13,050	28,643
Donor Dev't:		
<b>Total</b>	<b>13,050</b>	<b>28,643</b>

**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)	4 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)
Non Standard Outputs:	Not Planned For	Reports of Monitoring, mentoring and supervision of LLGs
Printing, Stationery, Photocopying and Binding		1,000

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>1a. Administration</b>		
Telecommunications		0
Travel inland		14,200
Maintenance - Vehicles		500
Wage Rec't:		
Non Wage Rec't:	3,285	15,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,285</b>	<b>15,700</b>

**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
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		319
Printing, Stationery, Photocopying and Binding		20
Bank Charges and other Bank related costs		109
Telecommunications		0
Travel inland		6,312
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	22,096	6,760
Domestic Dev't:	0	
Donor Dev't:		
<b>Total</b>	<b>22,096</b>	<b>6,760</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	1 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters)	1 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarter)
No. of monitoring reports generated	2 (Facility management monitoring reports produced at district headquarters)	4 (Facility management monitoring reports produced at district headquarters)
Non Standard Outputs:	Generator maintained at District HQs, District store managed, Payment of electricity at the district.	Generator maintained at District HQs, District store managed, Payment of electricity at the district.
Telecommunications		0
Electricity		3,784

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>1a. Administration</b>		
Water		0
Travel inland		0
Maintenance - Civil		684
Wage Rec't:		
Non Wage Rec't:	5,350	4,468
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,350</b>	<b>4,468</b>
<b>Output: PRDP-Monitoring</b>		
No. of monitoring reports generated	6 (RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	8 (RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)
No. of monitoring visits conducted	6 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	8 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)
Non Standard Outputs:	Reports on monitored projects at district headquarters.	Reports on monitored projects at district headquarters.
Travel inland		8,769
Wage Rec't:		
Non Wage Rec't:	5,330	8,769
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,330</b>	<b>8,769</b>
<b>Output: Records Management</b>		
Non Standard Outputs:	Records and information managed, and central registry maintained , postage done at district headquarters	Records and information managed, and central registry maintained , postage done at district headquarters
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Postage and Courier		0
Travel inland		0
Maintenance - Civil		869
Wage Rec't:		
Non Wage Rec't:	4,705	869
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,705</b>	<b>869</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>1a. Administration</b>		
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 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (N/A)
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>	1,942	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,942</b>	<b>0</b>

**Output: PRDP-Buildings & Other Structures**

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)
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (N/A)
Non Standard Outputs:	Construction works monitored and supervised	Reports on construction works monitored and supervised
<i>Non Residential buildings (Depreciation)</i>		152,912
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	55,263	152,912
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>55,263</b>	<b>152,912</b>

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

Date for submitting the Annual Performance Report	20/06/2014 (1 final consolidated performance report prepared and submitted to CAO at the district Hqtrs.)	20/07/2015 (4th quarter performance report prepared & submitted.)
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**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>2. Finance</b>		
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, Electricity bills paid, office cleaning done routinely, 1 quarterly monitoring & supervision report produced, coordination with line Ministries done, Cash release documents collected, Assorted stationery procured, welfare provided.
<i>General Staff Salaries</i>		40,329
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		574
<i>Printing, Stationery, Photocopying and Binding</i>		390
<i>Subscriptions</i>		0
<i>Telecommunications</i>		365
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,050
<i>Travel inland</i>		4,704
<i>Wage Rec't:</i>	40,329	40,329
<i>Non Wage Rec't:</i>	6,595	7,083
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>46,924</b>	<b>47,412</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	9500000 (Ugx 9500000 of LST estimated to be collected in the quarter.)	1295000 (All LST is collected through the payroll during first two quarters.)
Value of Other Local Revenue Collections	100000000 (Ugx 100000000 of other local revenue expected to be collected in the quarter.)	64995973 (Shs:64995973 collected.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
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	Assessment of associations done & markets done, exchange revenue visit made to Mukono DLG, Revenue enhancement meeting held, Revenue documents procured, 1 taxation seminar attended.
<i>Welfare and Entertainment</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		5,800
<i>Telecommunications</i>		0
<i>Travel inland</i>		6,528
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,365	13,078
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,365</b>	<b>13,078</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance****Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	30/06/2014 (1 set of AWP's and budget produced. Copies of AWP's and budgets submitted to various stakeholders 5 sets of budget desk minutes produced)	20/04/2015 (Integrated budget & annual workplans presented to council)
Date of Approval of the Annual Workplan to the Council	30/08/2014 (1 set of AWP's and budget produced. Copies of AWP's and budget submitted to various stakeholders)	29/05/2015 (Budget & workplans approved by council)
Non Standard Outputs:	Assorted stationery for BFP & operations procured, Minutes of budget desk meetings produced.	Assorted stationery procured, printing done. 1 Budget desk meeting held
Computer supplies and Information Technology (IT)		200
Printing, Stationery, Photocopying and Binding		823
Wage Rec't:		
Non Wage Rec't:	1,042	1,023
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,042</b>	<b>1,023</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Monthly and quarterly financial reports prepared and submitted to CAO and the Line 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 seminars	1 Supervision report prepared, 5 bankings done, 2 URA returns filed. URA.1 training attended in K.Ja. 1 quarterly report prepared. Quarters bank charges paid.
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		318
Travel inland		7,696
Fuel, Lubricants and Oils		400
Wage Rec't:		
Non Wage Rec't:	6,069	8,414
Domestic Dev't:		
Donor Dev't:		



**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>2. Finance</b>		
<i>Total</i>	<b>6,069</b>	<b>8,414</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (20 copies of set of final accounts submitted to Auditor General)	31/08/2015 (Draft accounts prepared for submission to Auditor General.)
Non Standard Outputs:	Assorted books of accounts procured	Closure of books done.
	Books of accounts closed at the District and LLGs	
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		819
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,344	819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,344</b>	<b>819</b>
<b>3. Capital Purchases</b>		
<b>Output: Buildings &amp; Other Structures</b>		
Non Standard Outputs:	Minor repairs and fittings done on the old and new Finance blocks.	Roof repairs and tiles re-fixing done
<i>Non Residential buildings (Depreciation)</i>		250
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	250	250
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: Vehicles &amp; Other Transport Equipment</b>		
Non Standard Outputs:	1 Vehicle, 2 motorcycles and 1 bicycle repaired and maintained .	Motor cycle repair done
<i>Transport equipment</i>		208
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,079	208
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,079</b>	<b>208</b>
<b>Output: Office and IT Equipment (including Software)</b>		

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	8 Computers and accessories maintained Subscriptions made for ledgerworks system 1 Ledgerworks system upgraded and maintained 3 Months subscription for internet to be made	Net working done. Airtime for internet subscription done three times.
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Machinery and equipment		41
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,527	41
Donor Dev't:		0
<b>Total</b>	<b>1,527</b>	<b>41</b>

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

Non Standard Outputs:	Stores shelves procured 4 Sets of Executive office chairs procured.	Shelves procured(2big & 3small)
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Furniture and fittings (Depreciation)		2,630
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,350	2,630
Donor Dev't:		0
<b>Total</b>	<b>1,350</b>	<b>2,630</b>

**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****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Two Business committee meetings held, Two minutes of the meetings, Smooth office operation, Two council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports at district headquarters	Two Business committee meetings held, Two minutes of the meetings, Smooth office operation, Two council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports at district headquarters
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General Staff Salaries	4,398
Allowances	63,339
Advertising and Public Relations	368

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>3. Statutory Bodies</b>		
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,130
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		347
Telecommunications		135
Travel inland		6,430
Maintenance - Vehicles		2,286
Wage Rec't:	4,398	4,398
Non Wage Rec't:	33,769	74,035
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>38,167</b>	<b>78,433</b>

**Output: LG procurement management services**

Non Standard Outputs:	Advertising made, Minutes produced, Smooth running of the office, Reports produced, Prequalification list produced	Advertising done for open bidding projects, Two Contracts committee meetings held, four evaluation committee held, minutes produced, initiation of Disposal process and revenue points
Allowances		2,786
Advertising and Public Relations		1,680
Computer supplies and Information Technology (IT)		10
Welfare and Entertainment		85
Printing, Stationery, Photocopying and Binding		427
Telecommunications		65
Travel inland		1,486
Maintenance – Other		203
Wage Rec't:		
Non Wage Rec't:	4,668	6,539
Domestic Dev't:	50	203
Donor Dev't:		
<b>Total</b>	<b>4,718</b>	<b>6,741</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Three monthly salaries paid to Chairperson District Service Commission; Advertisement made, Staff recruited, Minutes and reports produced.	Three monthly salaries paid to Chairperson District Service Commission; Advertisement made, Staff recruited, Minutes and reports produced. Interviews conducted for both District and Ministry of Health
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**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>3. Statutory Bodies</b>		
General Staff Salaries		6,131
Allowances		2,240
Advertising and Public Relations		0
Recruitment Expenses		2,800
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		220
Telecommunications		360
Travel inland		2,590
Wage Rec't:	6,130	6,131
Non Wage Rec't:	7,442	8,310
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>13,572</b>	<b>14,441</b>

**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 (lots 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 (lots allocated, lease offers given, disputes handled at district headquarters and LLGs.)
Non Standard Outputs:	Plots allocated, lease offers given, disputes handled at district headquarters and LLGs.	lots allocated, lease offers given, disputes handled at district headquarters and LLGs.
Allowances		0
Welfare and Entertainment		50
Printing, Stationery, Photocopying and Binding		210
Telecommunications		0
Travel inland		4,066
Wage Rec't:		
Non Wage Rec't:	3,327	4,326
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>3,327</b>	<b>4,326</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (Quarterly meetings held Reports produced Queries handled Reports submitted)	3 (Quarterly meetings held Reports produced Queries handled Reports submitted)
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**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>3. Statutory Bodies</b>		
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 district	Dissemination of information to various stakeholders in the district
<i>Welfare and Entertainment</i>		70
<i>Printing, Stationery, Photocopying and Binding</i>		176
<i>Travel inland</i>		4,106
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	4,352
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,746</b>	<b>4,352</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	Payment of salaries and gratuity made, Meetings held, Reports produced, Programs in place, Projects monitored, Exchange visit by the political leaders at District headquarters and outside the district.	Payment of salaries and gratuity made, Meetings held, Reports produced, Programs in place, Projects monitored, Exchange visit by the political leaders at District headquarters and outside the district.
<i>General Staff Salaries</i>		27,766
<i>Travel inland</i>		4,791
<i>Wage Rec't:</i>	32,852	27,766
<i>Non Wage Rec't:</i>	6,999	4,791
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>39,851</b>	<b>32,557</b>
<b>Output: Standing Committees Services</b>		
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 at the district headquarters; and Lower Local Governments monitored and supervised
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,935	0

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**3. Statutory Bodies***Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>5,935</b>	<b>0</b>
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**Additional information required by the sector on quarterly Performance****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	150 (Technology inputs distributed in LLGs)	0 (N/A)
Non Standard Outputs:	Salaries of staff paid for 3 months at District Headquarters	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	38,836	0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	17,921	0
<i>Donor Dev't:</i>		
<b>Total</b>	<b>56,757</b>	<b>0</b>

*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 (April - June)
<i>General Staff Salaries</i>		26,137
<i>Computer supplies and Information Technology (IT)</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		185
<i>Bank Charges and other Bank related costs</i>		202
<i>Telecommunications</i>		100
<i>Travel inland</i>		6,765

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>4. Production and Marketing</b>		
Maintenance - Vehicles		349
Maintenance – Machinery, Equipment & Furniture		523
Wage Rec't:	27,385	26,137
Non Wage Rec't:	18,407	8,763
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>45,791</b>	<b>34,900</b>
<b>Output: Crop disease control and marketing</b>		
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
Computer supplies and Information Technology (IT)		100
Printing, Stationery, Photocopying and Binding		388
Telecommunications		0
Travel inland		314
Maintenance - Vehicles		560
Wage Rec't:		
Non Wage Rec't:	2,125	1,362
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,125</b>	<b>1,362</b>
<b>Output: Livestock Health and Marketing</b>		
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)	4100 (Cattle - 1,500 Goats - 2,200 Sheep - 400 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin market)
No of livestock by types using dips constructed	0 (Cattle dips are not functional in the district)	0 (Cattle dips are not functional in the district)
No. of livestock vaccinated	27500 (Poultry - 20,000 Cattle - 7,500 in all LLGs)	0 (Vaccination not carried out)
Non Standard Outputs:	Livestock disease surveillance in the LLGs	Livestock disease surveillance conducted in all LLGs. Distributed 475 animals to beneficiaries under Restocking programme
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		685
Telecommunications		0

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>4. Production and Marketing</b>		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		3,627
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,625	4,312
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,625</b>	<b>4,312</b>
<b>Output: Fisheries regulation</b>		
Quantity of fish harvested	15000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	14000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
No. of fish ponds stocked	2 (Katakwi Town Council)	2 (Fish ponds stocked with fish in Katakwi Town Council)
No. of fish ponds constructed and maintained	2 (2 Fish ponds redeveloped and maintained in Katakwi Town Council)	2 (2 Fish ponds redeveloped and maintained in Katakwi Town Council)
Non Standard Outputs:	Capacity of 7 Beach Management Units (BMUs) strengthened in Magoro, Toroma, Kapujan	Sensitized 7 Beach Management Units (BMUs) in Magoro, Toroma, Kapujan
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,002
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,750</b>	<b>1,002</b>
<b>3. Capital Purchases</b>		
<b>Output: Valley dam construction</b>		
No of valley dams constructed	0 (Valley tanks rehabilitated in Ongatunyo Parish, Ongongoja Sub County)	0 (Valley tank Water User Committees put in place and trained on management of the facilities)
Non Standard Outputs:	Valley tanks rehabilitation works supervised and monitored	Follow ups made on the valley tanks constructed to establish management structures
<i>Other Fixed Assets (Depreciation)</i>		54,527
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,793	54,527
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>28,793</b>	<b>54,527</b>
<b>Output: Crop marketing facility construction</b>		



**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

No of plant marketing facilities constructed	4 (Market stalls completed)	8 (Market stalls completed in Ocorimongin, Magoro & Omodoi)
Non Standard Outputs:	Market stalls handed over to the sub-counties of katakwi, magor & omodoi	Market stalls construction supervised
<i>Other Fixed Assets (Depreciation)</i>		45,276
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,286	45,276
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,286</b>	<b>45,276</b>

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

No of businesses issued with trade licenses	20 (Lincences issued to business owners at District & LLGs)	11 (Lincences issued to business owners in LLGs)
No of businesses inspected for compliance to the law	20 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)	10 (Businesses inspected for compliance with the law in Katakwi Town Council & Trading centres in Sub-counties)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Traders sensitized in Usuk & Ongongoja)	1 (Traders were sensitized in Usuk & Ongongoja)
No of awareness radio shows participated in	(Radio Talk shows in local FM Stations)	1 (Radio Talk shows in Joshua FM Station)
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters	Data on trade development activities compiled and analysed
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		430
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>475</b>	<b>430</b>

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	15 (Business registration in Town Council & trading centres in the sub-counties)	12 (Business registration in Town Council & trading centres in the sub-counties)
No. of enterprises linked to UNBS for product quality and standards	1 (Linkage of Cassava flour millers to UNBS)	0 (Not done)
No of awareness radio shows participated in	1 (Radio talk shows in local FM Stations)	0 (Radio talk shows was not conducted)

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Technical backstopping of farmer groups on enterprise development in LLGs

Sensitized farmer groups on enterprise development in Ngariam, Ongongoja &amp; Usuk to take advantage of agro-processing facilities put in place by CAHP

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 cooperatives assisted in registration

2 (Cooperative groups assisted to register at LLG levels)

2 (Cooperative groups in Toroma &amp; Usuk sub-counties assisted to register)

No. of cooperative groups mobilised for registration

2 (Cooperative groups mobilized for registration in the sub-counties)

2 (Cooperative groups mobilized for registration in Katakwi &amp; Omodoi sub-counties)

No of cooperative groups supervised

4 (Cooperative groups supervised in LLGs)

3 (Cooperative groups (SACCOs) supervised in Toroma, Katakwi &amp; Ngariam)

Non Standard Outputs:

Cooperatives audited and management guided

Audited 3 cooperatives in Toroma &amp; Katakwi Town Council

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: Tourism Promotional Services**

No. and name of new tourism sites identified

0 (Abela Rock - Katakwi S/County and Ramsar sites in Lake Bisina wetland system)

0 (Abela Rock - Katakwi S/County and Ramsar sites in Lake Bisina wetland system)

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)

0 (Not Planned For)

0 (Not Planned For)

No. of tourism promotion activities mainstreamed in district development plans

1 (Tourism promotion activities mainstreamed in the development plan)

1 (Tourism promotion activities mainstreamed in the development plan)

Non Standard Outputs:

N/A

N/A

Printing, Stationery, Photocopying and

80

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>4. Production and Marketing</b>		
<i>Binding</i>		
<i>Travel inland</i>		830
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	910
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>910</b>

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

Completed distribution of 475 cows under Restocking programme. Also received from OPM 34 bulls for 17 Women groups and a Tractor with accessories for the Youth in the district.

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

Non Standard Outputs:

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

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

<i>General Staff Salaries</i>		364,745
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		10,000
<i>Hire of Venue (chairs, projector, etc)</i>		13,200
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		16,080
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Bank Charges and other Bank related costs</i>		1,266
<i>Telecommunications</i>		898
<i>Information and communications technology (ICT)</i>		10,000
<i>Travel inland</i>		103,711
<i>Maintenance - Vehicles</i>		10,300
<i>Wage Rec't:</i>	414,856	364,745
<i>Non Wage Rec't:</i>	30,324	18,128
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	298,970	149,327
<b>Total</b>	<b>744,150</b>	<b>532,200</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health****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 25% latrine increase and 30% increase in availability and use of hand washing facilities 25% increase in access to safe water 70% decrease in sanitation related diseases.
Printing, Stationery, Photocopying and Binding		666
Bank Charges and other Bank related costs		173
Travel inland		31,549
Wage Rec't:		
Non Wage Rec't:	37,939	
Domestic Dev't:		32,387
Donor Dev't:		
<b>Total</b>	<b>37,939</b>	<b>32,387</b>

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

%age of approved posts filled with trained health workers	65 (65% of approved posts filled by trained health workers at katakwi Hospital)	61 (61% of approved posts filled by trained health workers at katakwi Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	17300 (17300 Number of total outpatients that visited the District/General Hospital)	8651 (8651 Number of total outpatients that visited the District/General Hospital for last quarter of 2014 2015)
No. and proportion of deliveries in the District/General hospitals	2457 (2457 Number and proportion of deliveries in the District/General Hospital)	426 (426 Number and proportion of deliveries in the District/General Hospital for the last quarter)
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6055 (6055 Number of inpatients that visited the District/General Hospital in the District/General Hospital)	3030 (3030 Number of inpatients that visited the District/General Hospital in the District/General Hospital in the last quarter(IV))
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services
Transfers to other govt. units		110,250
Wage Rec't:		0
Non Wage Rec't:	27,562	110,250
Domestic Dev't:		0
Donor Dev't:		0
<b>Total</b>	<b>27,562</b>	<b>110,250</b>

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

Number of inpatients that visited the NGO Basic health facilities	685 (685 Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	1490 (1490 Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II for quarter IV)
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# Vote: 522 Katakwi District

# 2014/15 Quarter 4

## 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)
<b>5. Health</b>		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	386 (386 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	236 (236 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches for last quarter IV)
No. and proportion of deliveries conducted in the NGO Basic health facilities	122 (122 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	168 (168 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II for quarter IV)
Number of outpatients that visited the NGO Basic health facilities	6170 (6170 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	3546 (3546 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II for quarter 4)
Non Standard Outputs:	Increased access to outpatient services	Increased access to outpatient services
<i>Transfers to other govt. units</i>		42,779
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	10,693	42,779
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>10,693</b>	<b>42,779</b>

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

%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	59 (59% approved posts filled by trained health workers)
Number of trained health workers in health centers	20 (20 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	20 (20 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II for quarter IV)

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>5. Health</b>		
No. of trained health related training sessions held.	30 (30 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	20 (20 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of outpatients that visited the Govt. health facilities.	17300 (17300 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	70353 (70353 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II for the quarter IV)
No. and proportion of deliveries conducted in the Govt. health facilities	655 (655 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Akoboi HC II Aakum HC II Bisina HC II)	761 (761 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Akoboi HC II Aakum HC II Bisina HC II)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages with trained VHTs)	90 (70% of the villages with trained)
No. of children immunized with Pentavalent vaccine	1557 (1557 children below 1 year receive pentavalent vaccine third dose)	1306 (1306 children below 1 year receive pentavalent vaccine third dose for quarter IV)
Number of inpatients that visited the Govt. health facilities.	2595 (2595 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	1021 (1021 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II For quarter IV)
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Transfers to other govt. units		86,250
Wage Rec't:		0
Non Wage Rec't:	30,853	86,250
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>30,853</b>	<b>86,250</b>

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

No of healthcentres rehabilitated	0 (Not Planned For)	0 (Not Planned For)
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,)	1 (Construction of a maternity in Ongongoja HCII under PHC devt- Complete)
Non Standard Outputs:	Increased access to service delivery	Increased access to service delivery
Non Residential buildings (Depreciation)		57,904
Residential buildings (Depreciation)		4,275
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,237	62,179
Donor Dev't:		0
<b>Total</b>	<b>24,237</b>	<b>62,179</b>

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

No of healthcentres rehabilitated	0 (Not Planned For)	0 (Not Planned For)
No of healthcentres constructed	2 (Renovation of DHOs office, purchase of furniture for DHOs office, Procurement of a vehicle for DHOs office, installation of solar system in Ongongoja HCII maternityn all Under PRDP)	2 ( Completed - Procurement of a vehicle for DHOs office, installation of solar system in Ongongoja HCII maternityn all Under PRDP)
Non Standard Outputs:	Improved Access to Health services	Improved Access to Health services
Non Residential buildings (Depreciation)		60,591
Machinery and equipment		106,912
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	35,412	167,504
Donor Dev't:		0
<b>Total</b>	<b>35,412</b>	<b>167,504</b>

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

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	735 (735 qualified primary teachers 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>		675,990
<i>Wage Rec't:</i>	942,380	675,990
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>942,380</b>	<b>675,990</b>

*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 (No P.L.E was done in this quarter)
No. of Students passing in grade one	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)	0 (No P.L.E was done in this quarter)
No. of student drop-outs	1200 (1200 pupils dropped out of school for 74 Primary schools in the District)	3412 (3412 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)	53000 (53000 pupils enrolled for 74 primary schools in the District)
Non Standard Outputs:	Community mobilization,intensive support supervision,early syllabus coverage	N/A
<i>Conditional transfers for Primary Education</i>		112,033
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	110,987	112,033
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>110,987</b>	<b>112,033</b>

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

Non Standard Outputs:	Bus procured for Katakwi HS	Bus procured for Usuk SS
<i>Transport equipment</i>		150,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,500	150,000
<i>Donor Dev't:</i>		0



**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>37,500</b>	<b>150,000</b>
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**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Construction of 2 classroom block, Office and lightening Arrestor in; Apeleun P/S 2 classrooms (LGMSD), Obwobwo P/S 2 classrooms (SFG), Acanga P/S 2 classrooms (SFG))	2 (Construction of a 2 classroom block, Office and lightening Arrestor in Apeleun P/S)
No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Monitored and supervised SFG/LGMSD construction.	Monitored and supervised LGMSD construction.
<i>Non Residential buildings (Depreciation)</i>		71,929
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		700
<i>Taxes on Buildings &amp; Structures</i>		1,661
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,800	74,290
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>12,800</b>	<b>74,290</b>

**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)	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 classrooms and Obwobwo P/S 2 classrooms)
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.	Monitoring reports produced, quarterly reports produced.
<i>Non Residential buildings (Depreciation)</i>		153,655
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		853
<i>Taxes on Buildings &amp; Structures</i>		5,904
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	63,508	160,412
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>63,508</b>	<b>160,412</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not Planned For)	0 (Not Planned For)
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of latrine stances constructed	10 (Construction of 6 - 5 Stance drainable pit latrines (30 stances) in; Oirimai 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)	50 (Construction of 6 - 5 Stance drainable pit latrines (30 stances) in; Oirimai 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 Akoboi-Kapujan P/S - 5 Omasia - 5 Apuuton - Toroma - 5 Completion of a 5-stance drainable pit latrine in Apuuton - Toroma P/S Retentions in; Abela P/S Adere P/S Angodingodp P/S)
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)		167,207
Monitoring, Supervision & Appraisal of capital works		5,074
Taxes on Buildings & Structures		9,359
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	40,685	181,639
Donor Dev't:		0
<b>Total</b>	<b>40,685</b>	<b>181,639</b>

**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 students sat for O level exams 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 4****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)
<b>6. Education</b>		
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)	94 (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
<i>General Staff Salaries</i>		139,295
<i>Wage Rec't:</i>	167,821	139,295
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>167,821</b>	<b>139,295</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	3500 (3500 students attending secondary schools)	3402 (3452 students attending secondary schools)
Non Standard Outputs:	Enrollment monitored and supervised through inspection	Enrollment monitored and supervised through inspection
<i>LG Conditional grants</i>		133,656
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	133,906	133,656
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>133,906</b>	<b>133,656</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Construction of a dormitory in Katakwi High School.	Construction of a dormitory in Katakwi High School.
<i>Residential buildings (Depreciation)</i>		74,519
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,157	74,519
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>36,157</b>	<b>74,519</b>
<b>Output: Classroom construction and rehabilitation</b>		
No. of classrooms rehabilitated in	0 (Not Planned For)	0 (Not Planned For)

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

USE

No. of classrooms constructed in USE

2 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS)

6 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS)

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

*Non Residential buildings (Depreciation)*

3,940

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

78,990

3,940

*Donor Dev't:*

0

**Total****78,990****3,940****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)

2 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)

Non Standard Outputs:

Construction Monitored and supervised

Construction Monitored and supervised

*Residential buildings (Depreciation)*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't:*

12,000

0

*Donor Dev't:*

0

**Total****12,000****0****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. of students in tertiary education

0

213 (Katakwi Technical School (213))

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))

Non Standard Outputs:

3 months salaries paid to staff and non teaching staff

3 months salaries paid to staff and non teaching staff

*General Staff Salaries*

48,874

*Computer supplies and Information  
Technology (IT)*

0

*Printing, Stationery, Photocopying and  
Binding*

0

*Small Office Equipment*

0

*Bank Charges and other Bank related costs*

0

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>6. Education</b>		
Information and communications technology (ICT)		40,246
Electricity		3,086
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	58,912	48,874
Non Wage Rec't:	33,781	43,332
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>92,693</b>	<b>92,206</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

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		11,388
Computer supplies and Information Technology (IT)		920
Welfare and Entertainment		1,544
Printing, Stationery, Photocopying and Binding		150
Small Office Equipment		600
Bank Charges and other Bank related costs		65
Information and communications technology (ICT)		700
Electricity		600
Travel inland		12,182
Maintenance - Vehicles		0
Tax Account		0
Wage Rec't:	11,387	11,388
Non Wage Rec't:	8,000	16,761
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>19,387</b>	<b>28,149</b>

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

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)
No. of tertiary institutions inspected in quarter	1 (Katakwi Technical School in Katakwi Sub-county)	1 (Katakwi Technical School inspected)
No. of inspection reports provided to Council	0 (Not applicable in this quarter)	2 (Reports of termly inspection in the district)
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)
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)		0
Printing, Stationery, Photocopying and Binding		590
Information and communications technology (ICT)		660
Taxes on (Professional) Services		79
Travel inland		7,621
Maintenance - Vehicles		1,239
Wage Rec't:		
Non Wage Rec't:	6,304	10,189
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,304</b>	<b>10,189</b>

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

Procurement of the 3 seater desks was not done in all the planned schools due to an emergency of a blown off 4 classroom block that needed anurgent attention. Also agood number of civil sservants missed the June salary.

**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 monthly salaries settled
General Staff Salaries		25,019
Welfare and Entertainment		100
Printing, Stationery, Photocopying and Binding		0

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Travel inland		6,100
Wage Rec't:	25,019	25,019
Non Wage Rec't:	3,992	100
Domestic Dev't:	5,000	6,100
Donor Dev't:		
<b>Total</b>	<b>34,011</b>	<b>31,219</b>

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

Non Standard Outputs:	Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja	3 months community mobilisation done and works supervised in the sub counties of Ngariam, Usuk and Ongongoja
Travel inland		21,689
Wage Rec't:		
Non Wage Rec't:	5,423	21,689
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,423</b>	<b>21,689</b>

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

No of bottle necks removed from CARs	48 (Community Access roads maintained in the 9 LLGs)	48 (Community Access roads maintained in the 9 LLGs)
Non Standard Outputs:	Monitoring Reports of supervised projects	Monitoring Reports of supervised projects produced
LG Conditional grants		0
Wage Rec't:		0
Non Wage Rec't:	11,804	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>11,804</b>	<b>0</b>

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

Length in Km of Urban unpaved roads routinely maintained	10 (Maintenance of urban roads in Katakwi Town Council)	10 (Maintenance of urban roads in Katakwi Town Council)
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Reports of monitored and supervised roads maintained
Transfers to other govt. units		23,488
Wage Rec't:		0
Non Wage Rec't:	20,226	23,488

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

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

Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>20,226</b>	<b>23,488</b>

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

Length in Km of District roads periodically maintained	0 (Not Panned For)	0 (Not Panned For)
Length in Km of District roads routinely maintained	60 (Maintainance of 246kms of rural feeder road throught the district)	64 (Maintainance of 246kms of rural feeder road throught the district)
No. of bridges maintained	0 (Not planned for)	0 (Not Panned For)
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Reports of monitored and supervised roads availed
<i>LG Conditional grants</i>		81,115
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,668	81,115
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>75,668</b>	<b>81,115</b>

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

Length in Km. of rural roads rehabilitated	0 (Not Panned For)	0 (Not Panned For)
Length in Km. of rural roads constructed	2 (Sport improvement of Usuk -Ongongoja road and low cost sealing of katakwi-Toroma road)	4 (Spot improvement of Usuk -Ongongoja road and low cost sealing of katakwi-Toroma road)
Non Standard Outputs:	Not Panned For	Not Panned For
<i>Roads and bridges (Depreciation)</i>		180,804
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,000	180,804
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>123,000</b>	<b>180,804</b>

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

Length in Km. of rural roads rehabilitated	0 (Not planned for)	0 (Not planned for)
Length in Km. of rural roads constructed	1 (Raising of swamps on ocorimongin - Omodoi road)	2 (Raising of swamps on ocorimongin - Omodoi road done)
Non Standard Outputs:	Reports of monitored and supervised roads constructed and rehabilitated	Reports of monitored and supervised roads constructed and rehabilitated produced
<i>Roads and bridges (Depreciation)</i>		1,760
<i>Wage Rec't:</i>		0



**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:		0
Domestic Dev't:	26,500	1,760
Donor Dev't:		0
<b>Total</b>	<b>26,500</b>	<b>1,760</b>

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

Non Standard Outputs:	Woks yard fenced at District headquarters	Fencing of workd department yard undertaken
Maintenance - Civil		5,000
Wage Rec't:		
Non Wage Rec't:	1,250	5,000
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,250</b>	<b>5,000</b>

**Output: Vehicle Maintenance**

Non Standard Outputs:	Works vehicles and equipment maintained at district headquarters	Works deparment vehicles maintained at the district head quarters
Maintenance – Machinery, Equipment & Furniture		31,372
Wage Rec't:		
Non Wage Rec't:	26,805	31,372
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>26,805</b>	<b>31,372</b>

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

Non Standard Outputs:	Re-construction of the fence in works at district headquarters	
Other Fixed Assets (Depreciation)		35,652
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,913	35,652
Donor Dev't:		0
<b>Total</b>	<b>8,913</b>	<b>35,652</b>

**7b. Water**

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

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

Quarterly maintenance 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

General Staff Salaries		6,441
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		100
Information and communications technology (ICT)		805
Travel inland		2,000
Maintenance - Vehicles		110
Wage Rec't:	5,125	6,441
Non Wage Rec't:		
Domestic Dev't:	4,250	4,015
Donor Dev't:	0	
<b>Total</b>	<b>9,375</b>	<b>10,456</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	50 (Suspect water sources at LLGs)	30 (At suspect water facilities in All Lower Local Governments)
No. of supervision visits during and after construction	13 (At the new borehole sites and piped water at Apapai RGC)	13 (Supervisory visits conducted at 6 new water points and Apapai piped water facilities)
No. of water points tested for quality	50 (At LLGs, suspect water sources)	30 (At LLGs, suspect water sources)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (At public places)	1 (Posting of releases undertaken at public places)
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)
Printing, Stationery, Photocopying and Binding		450
Travel inland		4,000
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,800	4,450

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>7b. Water</b>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>3,800</b>	<b>4,450</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	5 (At Sub-county level)	25 (At district headquarters)
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (Not planned for)
% 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 (Rehabilitation done at following Sub-counties: Kapujan 1, Katakwi 1, Magoro 1, Katakwi Town council 1, Omodoi 1 and Usuk 1)
Non Standard Outputs:	Not planned for	Not planned for
<i>Staff Training</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel inland</i>		1,000
<i>Maintenance – Other</i>		6,400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,624	10,450
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>9,624</b>	<b>10,450</b>
<b>Output: Promotion of Community Based Management, Sanitation and Hygiene</b>		
No. Of Water User Committee members trained	10 (At LLGs. Locaton to be identified and confirmed)	10 (Training of water User Committees done at folowing Sub-counties: Kapujan 1, Katakwi 2, Magoro 1, Katakwi Town council 1, Omodoi 2 and Usuk 3)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of water and Sanitation promotional events undertaken	1 (On the radio and public places)	1 (On the radio and public places)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(On the radio and public places)	1 (Radio promotion on the radio and public places)

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of water user committees formed. **10** (At LLGs. Specific location yet to be confirmed) **10** (Formation of water User Committees done at following Sub-counties: Kapujan 1, Katakwi 2, Magoro 1, Katakwi Town council 1, Omodoi 2 and Usuk 3)

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

Advertising and Public Relations 250

Workshops and Seminars 2,900

Hire of Venue (chairs, projector, etc) 125

Welfare and Entertainment 410

Printing, Stationery, Photocopying and Binding 400

Travel inland 1,000

Maintenance – Other 250

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 5,142 5,335

Donor Dev't: 0

**Total** **5,142** **5,335**

**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** (Constructed a District Head quarters)

Non Standard Outputs: **Not Planned for** **Not Planned for**

Non Residential buildings (Depreciation) 14,750

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 3,750 14,750

Donor Dev't: 0

**Total** **3,750** **14,750**

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised) **2** (Ongongoja SC - Aputon village and Katakwi SC-Getom village) **1** (6 boreholes drilled at the following S/counties: Ongongoja 2, Magoro 1, Usuk 1, Katakwi 2.)

No. of deep boreholes rehabilitated **0** (Not Planned For) **0** (Not Planned For)

Non Standard Outputs: **Outstanding obligations (works not cleared in FY 2013/14)** **Outstanding Obligation settled**

Other Fixed Assets (Depreciation) 111,316

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 40,625 111,316

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>7b. Water</b>		
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>40,625</b>	<b>111,316</b>
<b>Output: PRDP-Borehole drilling and rehabilitation</b>		
No. of deep boreholes rehabilitated	2 ( Katakwi and Omodoi Sub-counties)	6 (Rehabilitation done at following Sub-counties: Kapujan 1, Katakwi 1, Magoro 1, Katakwi Town council 1, Omodoi 1 and Usuk 1)
No. of deep boreholes drilled (hand pump, motorised)	1 (To be done at LLGs, final sites yet to be identified (software activities))	0 (Not done)
Non Standard Outputs:	Reports of Monitored and supervised works	Reports of Monitored and supervised works produced
<i>Other Fixed Assets (Depreciation)</i>		24,055
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,238	24,055
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,238</b>	<b>24,055</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (At Apapai RGC)	1 (At Apapai Rural Growth Centre in Kapujan Sub-county)
Non Standard Outputs:	Retention/outstanding obligations settled	Retention/outstanding obligations settled
<i>Other Fixed Assets (Depreciation)</i>		14,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	14,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>50,000</b>	<b>14,000</b>
<b>Output: PRDP-Construction of dams</b>		
No. of dams constructed	0 (Not planned for)	1 (Constructed at Koritok in Usuk)
Non Standard Outputs:	Not planned for	Not planned for
<i>Other Fixed Assets (Depreciation)</i>		38,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,501	38,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>9,501</b>	<b>38,000</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Additional information required by the sector on quarterly Performance**

The force account method of procurement was boosted by the receipt of MAAIF equipment for rehabilitation works.

**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 at District level,2 staff appraised and Salaries paid for 3 months.
General Staff Salaries		25,412
Workshops and Seminars		1,500
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		1,000
Printing, Stationery, Photocopying and Binding		0
Telecommunications		0
Travel inland		2,200
Maintenance - Vehicles		0
Wage Rec't:	25,411	25,412
Non Wage Rec't:	2,750	4,700
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>28,161</b>	<b>30,112</b>

**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 (Activity implemented 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
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	625	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>625</b>	<b>0</b>

**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)	1 ( 1 Training of the local Environment Committees in the Sub-counties of Ongongoja,Usuk,Palam,Ngariam,Omodoi,Toro
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

		ma,Kapujan,Katakwi, and Katamkwi Town Council)
Non Standard Outputs:	Not Panned For	Not Planned For
<i>Welfare and Entertainment</i>		500
<i>Subscriptions</i>		700
<i>Travel inland</i>		466
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,727	1,666
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,727</b>	<b>1,666</b>

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

No. of community women and men trained in ENR monitoring	2 ( 1sensitisation meeting held and 2 Tree nurseries established in Toroma and Katakwi Town council)	2 (1 sensitization meeting held in Sub-counties and 1 Tree nursery established in Toroma Sub-county,1 laptop procured,Tools and Materials Procured fir nursery Establishment,Sensitisation on Forestry Act in Sub-counties, and Data collection on seedling Distribution in institutions and Sub-counties,)
Non Standard Outputs:	Monitoring and supervision	2 Monitoring of the nursery establishments made
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1
<i>Telecommunications</i>		183
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		4,373
<i>Consultancy Services- Short term</i>		20,000
<i>Travel inland</i>		10,956
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,132	35,513
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,132</b>	<b>35,513</b>

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

No. of monitoring and compliance surveys undertaken	1 (1 monitoring Visit made in all the Sub-counties)	1 (1 monitoring visit made ton ensure compliance in im0lementation of mitigation measures.)
Non Standard Outputs:	Monitoring and supervision	Not planned for
<i>Travel inland</i>		2,014

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>8. Natural Resources</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>	575	1,014
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,075</b>	<b>2,014</b>

**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 to each of the sub-counties, 10 reports produced, Vehicles / maintained at district Hqtrs)
Non Standard Outputs:	Supervisions made	Supervision made on forestry establishments and Tree planting at sub-county Level.
<i>Travel inland</i>		1,644
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,075	1,644
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,075</b>	<b>1,644</b>

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

No. of new land disputes settled within FY	3 (1 sensitisation meeting held in the sub-counties, and 2 institutional land demarcated)	3 (1 sensitisation meeting held in the sub-counties, and 2 institutional land demarcated, 1 vehicle maintained.)
Non Standard Outputs:	Households in Sub-counties supported in dispute Resolutions	Land Disputes in Kokorio Primary School in Kapujan Sub-county Resolved
<i>Bank Charges and other Bank related costs</i>		200
<i>Travel inland</i>		1,535
<i>Maintenance - Vehicles</i>		3,506
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,198	5,241
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,198</b>	<b>5,241</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	1 Training and mentoring of the physical planning committees done and 2 physical plans developed	Procurement of physical drawing Equipment, Topographic survey of abwanget Trading Centre, Preparation of local Physical Plan in Obuleajet.
<i>Printing, Stationery, Photocopying and Binding</i>		1,300
<i>Small Office Equipment</i>		167



**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>8. Natural Resources</b>		
Telecommunications		100
Travel inland		2,960
Wage Rec't:		
Non Wage Rec't:	2,823	4,527
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,823</b>	<b>4,527</b>

**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, monitoring visits conducted, gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered for. Day of the african	9 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
General Staff Salaries		14,255
Workshops and Seminars		200
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		434
Printing, Stationery, Photocopying and Binding		350
Bank Charges and other Bank related costs		135
Telecommunications		200
Travel inland		1,123
Transfers to Government Institutions		0
Wage Rec't:	13,353	14,255
Non Wage Rec't:	1,000	2,307
Domestic Dev't:		135
Donor Dev't:		
<b>Total</b>	<b>14,353</b>	<b>16,697</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	5 (15 Youth Trained and supported with tools/Seed Capital.	24 (24 youth trained in IGA skills under YLP and loan capital provided
	4 monitoring and support supervision sessions to	.3 monitoring and support supervision sessions

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

	cover 20 service providers/ institutions.	to cover 20 service providers/
	4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level.)	
Non Standard Outputs:	Strengthening referral to SOVCC nd DameetingsDOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.	one Reports on referral of SOVCC and DOVCC meetings quarterly. Held follow up and Tracing of cases within and outside the district.
Advertising and Public Relations		1,000
Hire of Venue (chairs, projector, etc)		4
Welfare and Entertainment		1,368
Bank Charges and other Bank related costs		72
Travel inland		1,661
Fuel, Lubricants and Oils		0
Wage Rec't:		0
Non Wage Rec't:	8,163	4,105
Domestic Dev't:	286	0
Donor Dev't:		
<b>Total</b>	<b>8,448</b>	<b>4,105</b>

**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 maintainance of computers.)	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainance of computers.)
Non Standard Outputs:	2 CBS supported to attend workshops outside the district	2 stakeholder meeting held at the district headquarters
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		290
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		100
Telecommunications		0
Travel inland		671
Wage Rec't:		
Non Wage Rec't:	672	1,211
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>672</b>	<b>1,211</b>

**Output: Adult Learning**

No. FAL Learners Trained	75 (Proficiency tests administered in 10 sub-counties,	40 (10 ACDO's trained on skills to handle FAL,)
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**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	Quarterly review meetings held, Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	30 FAL instructors trained,
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		2,563
Printing, Stationery, Photocopying and Binding		1,130
Bank Charges and other Bank related costs		62
Travel inland		6,042
Wage Rec't:		
Non Wage Rec't:	2,598	9,797
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>2,598</b>	<b>9,797</b>
<b>Output: Gender Mainstreaming</b>		
Non Standard Outputs:	Mainstreaming Gender in to the remaing six sub-county plans ,4 quarterly coordination meetings held,  held radiotalk shows on GBV,Conducted GBV quarterly coordination meetings,serviced and repaired one departmental vehicle,conducted an annual gender for	,4 quarterly coordination meetings held,  held radiotalk shows on GBV,Conducted dialogue meetings held,day of african child celebrated, GBV quarterly coordination meetings,sstakeholders,conducted supervision of the unfpa programme at women center. ,follo
Advertising and Public Relations		300
Workshops and Seminars		1,668
Hire of Venue (chairs, projector, etc)		4,850
Welfare and Entertainment		4,000
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		185
Telecommunications		1,000
General Supply of Goods and Services		0
Travel inland		8,000
Carriage, Haulage, Freight and transport hire		400
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:	23,750	20,403
<b>Total</b>	<b>23,750</b>	<b>20,403</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>9. Community Based Services</b>		
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	15 (Youth Livelihood projects supported in all LLGs)	10 (Youth Livelihood projects supported in all LLGs through monitoring of projects)
Non Standard Outputs:	Reports of monitored and supervised projects	Reports of monitored and supervised projects
<i>Workshops and Seminars</i>		7,954
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		534
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Classified Expenditure</i>		24,878
<i>Travel inland</i>		14,134
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	133,750	10,687
<i>Domestic Dev't:</i>	0	36,813
<i>Donor Dev't:</i>		
<b>Total</b>	<b>133,750</b>	<b>47,500</b>
<b>Output: Support to Youth Councils</b>		
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)	4 (4 yourth groups formed,from 4sub-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)
Non Standard Outputs:	monitoring and support supervision	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
<i>Donor Dev't:</i>		
<b>Total</b>	<b>950</b>	<b>960</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	10 (Supported 3 PWD'S to attend the national pwd cwlebrations)	6 (Supported 6 PWD'S groups to access grants for IGAS.)
Non Standard Outputs:	Supported 3 PWD'S to attend the national pwd cwlebrations	Supported 1 PWD'S coordination meeting
<i>Travel inland</i>		564
<i>Transfers to NGOs</i>		13,000

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services***Wage Rec't:**Non Wage Rec't:* 5,043 13,564*Domestic Dev't:* 0*Donor Dev't:* 0**Total** 5,043 13,564**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.)	4 (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.)
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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)
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*Welfare and Entertainment* 150*Printing, Stationery, Photocopying and Binding* 276*Travel inland* 8,244*Wage Rec't:**Non Wage Rec't:* 1,884 8,670*Domestic Dev't:* 0*Donor Dev't:***Total** 1,884 8,670**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 staff).

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

Non Standard Outputs:	3 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare.	Salaries paid for 3 months at the district headquarters, Staff welfare met at District Headquarters
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*General Staff Salaries* 10,062*Welfare and Entertainment* 709*Maintenance - Civil* 0*Maintenance - Vehicles* 0*Wage Rec't:* 10,061 10,062

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>10. Planning</b>		
<i>Non Wage Rec't:</i>	2,392	709
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,453</b>	<b>10,771</b>

**Output: District Planning**

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 qualified staff in the Unit	0 (Not Applicable in the Quarter)	1 (Budget 2015/2016 FY laid before District Council by 30/04/2014 at the district headquarters.)
No of minutes of Council meetings with relevant resolutions	2 (2 Council meetings (one normal and 1 emergency meeting) held at district headquarters; Minutes of the council meetings.)	2 (2 Council meetings held at district headquarters; Minutes of the council meetings.)
Non Standard Outputs:	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 District level; Development Plans reviewed and 5 LLGs ment	DDP prepared, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level.
<i>Computer supplies and Information Technology (IT)</i>		1,085
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,905	1,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,905</b>	<b>1,745</b>

**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; 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, District Statistical Abstracts prepared and submitted to line UBOS at district level
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		515

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>10. Planning</b>		
Telecommunications		20
Travel inland		2,929
Wage Rec't:		
Non Wage Rec't:	820	850
Domestic Dev't:		
Donor Dev't:	20,135	2,674
<b>Total</b>	<b>20,955</b>	<b>3,524</b>

**Output: Demographic data collection**

Non Standard Outputs:	Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review	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
Hire of Venue (chairs, projector, etc)		250
Welfare and Entertainment		1,100
Printing, Stationery, Photocopying and Binding		2,881
Telecommunications		240
Travel inland		20,241
Wage Rec't:		
Non Wage Rec't:	150	780
Domestic Dev't:		
Donor Dev't:	11,409	23,932
<b>Total</b>	<b>11,559</b>	<b>24,712</b>

**Output: Project Formulation**

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Prepared and formulated projects and project profiles at the district headquarters and LLGs.
Computer supplies and Information Technology (IT)		80
Printing, Stationery, Photocopying and Binding		110
Travel inland		631
Wage Rec't:		
Non Wage Rec't:	475	821
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>475</b>	<b>821</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning****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>		110
<i>Travel inland</i>		590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,349	700
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,349</b>	<b>700</b>

**Output: Management Information Systems**

Non Standard Outputs:	Printer, Uninterruptable Power Suppliers (UPSs3), LCD Projector and Photocopier Procured at district level and through the procurement process.	Un-interruptible Power Suppliers (UPSs 2), LCD Projector system and camera Procured at district level and through the procurement process.
<i>Computer supplies and Information Technology (IT)</i>		4,312
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	4,312
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>4,312</b>

**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 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 report prepared
<i>Computer supplies and Information Technology (IT)</i>		1,643
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		460
<i>Telecommunications</i>		370
<i>Travel inland</i>		7,894



**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>10. Planning</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,435	7,484
<i>Domestic Dev't:</i>	1,522	2,883
<i>Donor Dev't:</i>		
<b>Total</b>	<b>7,957</b>	<b>10,367</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Reports on monitored and evaluated district projects both at the district and LLGs.	Projects construction monitored and reports are in place
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Travel inland</i>		2,135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	623	2,495
<i>Donor Dev't:</i>		
<b>Total</b>	<b>623</b>	<b>2,495</b>

**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 achieved at the district headquarters.
<i>General Staff Salaries</i>		8,898
<i>Computer supplies and Information Technology (IT)</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		100
<i>Maintenance - Vehicles</i>		3,160
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		0
<i>Wage Rec't:</i>	8,899	8,898
<i>Non Wage Rec't:</i>	3,551	3,840

**Vote: 522** Katakwi District**2014/15 Quarter 4****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)
<b>11. Internal Audit</b>		
<i>Domestic Dev't:</i>	286	50
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,736</b>	<b>12,788</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	1 (Financial Auditing executed in the lower local governments of Kapujan, Omodoi, Magoro, and Ngariam; Workshop attended in Mukono; CPDs attended in Kampala; Third quarter report produced and delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council; Inspection of projects done and attended Parliamentary LG PAC in Soroti.)
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)	30/07/2015 (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>		0
<i>Travel inland</i>		4,702
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,541	3,352
<i>Domestic Dev't:</i>	350	1,400
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,891</b>	<b>4,752</b>

**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	1,530,527
<i>Non Wage Rec't:</i>	1,086,122	1,086,122
<i>Domestic Dev't:</i>	1,974,249	1,974,249
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,787,233</b>	<b>4,787,233</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff Salaries 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	12 months salaries were paid, quarterly reports produced and submitted	0	The wage shortfall was experienced in fourth and domestic arrears are overwhelming.
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**Expenditure**

211101 General Staff Salaries	<b>589,024</b>	490,311	83.2%
211103 Allowances	<b>0</b>	3,483	N/A
221001 Advertising and Public Relations	<b>1,000</b>	1,000	100.0%
221007 Books, Periodicals & Newspapers	<b>1,143</b>	630	55.1%
221008 Computer supplies and Information Technology (IT)	<b>2,090</b>	3,067	146.7%
221009 Welfare and Entertainment	<b>9,000</b>	10,151	112.8%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,730	86.5%
221014 Bank Charges and other Bank related costs	<b>3,000</b>	1,509	50.3%
221017 Subscriptions	<b>2,500</b>	1,250	50.0%
222001 Telecommunications	<b>1,000</b>	2,275	227.5%
223006 Water	<b>500</b>	302	60.4%
227001 Travel inland	<b>68,911</b>	46,500	67.5%
228001 Maintenance - Civil	<b>2,511,596</b>	980,275	39.0%
228002 Maintenance - Vehicles	<b>10,056</b>	10,010	99.5%

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	<b>589,024</b>	Wage Rec't:	490,311	Wage Rec't:	83.2%
Non Wage Rec't:	<b>122,050</b>	Non Wage Rec't:	89,877	Non Wage Rec't:	73.6%
Domestic Dev't:	<b>2,499,246</b>	Domestic Dev't:	972,306	Domestic Dev't:	38.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,210,319</b>	<b>Total</b>	<b>1,552,494</b>	<b>Total</b>	<b>48.4%</b>

**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	Monthly payroll updating was done, Payroll managed, Workshops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs.	0	The management of the payroll affected by inadequate wage allocations
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**Expenditure**

213002 Incapacity, death benefits and funeral expenses	<b>2,500</b>	7,650	306.0%
221001 Advertising and Public Relations	<b>500</b>	100	20.0%
221002 Workshops and Seminars	<b>2,200</b>	2,000	90.9%
221007 Books, Periodicals & Newspapers	<b>500</b>	250	50.0%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	1,130	75.3%
221009 Welfare and Entertainment	<b>1,800</b>	1,348	74.9%
221011 Printing, Stationery, Photocopying and Binding	<b>3,300</b>	1,875	56.8%
221014 Bank Charges and other Bank related costs	<b>0</b>	82	N/A
222001 Telecommunications	<b>1,200</b>	150	12.5%
222003 Information and communications technology (ICT)	<b>1,042</b>	100	9.6%
227001 Travel inland	<b>12,368</b>	20,515	165.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>27,510</b>	35,200	128.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,510</b>	<b>35,200</b>	<b>128.0%</b>

**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	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	#Error	The capacity building grant is highly demanded by staff and councilors
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	the district.) 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.)	the district.) 4 (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.)	100.00	
Non Standard Outputs:	Quarterly reports submitted and bank charges paid	Quarterly report submitted and bank charges paid		

*Expenditure*

221003 Staff Training	52,203	51,889	99.4%
221014 Bank Charges and other Bank related costs	0	623	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,203	52,512	100.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>52,203</b>	<b>52,512</b>	<b>100.6%</b>

**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)	11 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)	44.00	The sub-counties have human resource gaps
Non Standard Outputs:	Not Planned For	Reports of Monitoring, mentoring and supervision of LLGs		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
222001 Telecommunications	900	590	65.6%
227001 Travel inland	8,500	14,910	175.4%
228002 Maintenance - Vehicles	2,540	1,800	70.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,140	18,300	139.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,140</b>	<b>18,300</b>	<b>139.3%</b>

**Output: Office Support services**

0	The needs of returning communities are overwhelming
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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*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	2,083	52.1%
221011 Printing, Stationery, Photocopying and Binding	2,627	1,195	45.5%
221014 Bank Charges and other Bank related costs	0	1,295	N/A
222001 Telecommunications	1,980	460	23.2%
227001 Travel inland	30,546	23,533	77.0%
228002 Maintenance - Vehicles	14,995	4,642	31.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	88,386	43,063	48.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>88,386</b>	<b>43,063</b>	<b>48.7%</b>

**Output: Assets and Facilities Management**

No. of monitoring visits conducted	4 (Monthly Electricity bills paid quarterly; Facility management monitoring reports produced at district headquarters)	5 (annual Electricity bills paid quarterly; Facility management monitoring reports produced at district headquart)	125.00	The maintaince of electricitcal facilities is challenging due unpredictable costs incurred regularly
No. of monitoring reports generated	8 (Facility management monitoring reports produced at district headquarters)	6 (Facility management monitoring reports produced at district headquarters)	75.00	
Non Standard Outputs:	Generator maintained at District HQs, District store managed, Payment of electricity at the district.	Generator maintained at District HQs, District store managed, Payment of electricity at the district.		

*Expenditure*

222001 Telecommunications	0	50	N/A
223005 Electricity	5,000	8,515	170.3%
223006 Water	0	257	N/A
227001 Travel inland	0	4,758	N/A
228001 Maintenance - Civil	6,400	4,252	66.4%

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,401	Non Wage Rec't:	17,832	Non Wage Rec't:	83.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>21,401</b>	<b>Total</b>	<b>17,832</b>	<b>Total</b>	<b>83.3%</b>

**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.)	20 (RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	83.33	The limited allocation of resources makes some projects to be rolled over
No. of monitoring visits conducted	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	19 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	79.17	
Non Standard Outputs:	Reports on monitored projects at district headquarters.	Reports on monitored projects at district headquarters.		

*Expenditure*

227001 Travel inland	19,760		13,003		65.8%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	21,320	Non Wage Rec't:	13,003	Non Wage Rec't:	61.0%
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	21,320	Total	13,003	Total	61.0%

**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	Management of district records does not have a backup software system.
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*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	1,244	33.6%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,822	Non Wage Rec't:	2,181	Non Wage Rec't:	11.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,822</b>	<b>Total</b>	<b>2,181</b>	<b>Total</b>	<b>11.6%</b>

**3. Capital Purchases**

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****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	Funds are inadequate to complete the chambers.
No. of solar panels purchased and installed	0 (Not Planned For)	0 (N/A)	0	
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (N/A)	0	
Non Standard Outputs:	Construction works monitored and supervised	Construction works monitored and supervised		

*Expenditure*

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

**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	There is inadequacy of funds for construction
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)	0	
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (N/A)	0	
Non Standard Outputs:	Construction works monitored and supervised	Reports on construction works monitored and supervised		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>221,054</b>	209,123	94.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>221,054</b>	209,123	94.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>221,054</b>	<b>209,123</b>	<b>94.6%</b>	

**Confirmation by Head of Department**

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

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

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

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



**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	20/06/2014 (1Consolidated annual report prepared at H/Qs)	20/07/2015 (1st,2nd , 3rd quarter & 4th quarter performance reports prepared & submitted to CAO at District HQTs.)	#Error	Some staff in the department were not paid june salaries which demotivates.
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	12 Months staff salaries paid, monthly Utility bills paid, Office cleaned routinely, Welfare provided routinely, Departmental assets engraved, 4 quarterly monitoring and supervision reports prepared, consultations made with the line ministries,cash relea		

**Expenditure**

211101 General Staff Salaries	161,316	161,316	100.0%
221008 Computer supplies and Information Technology (IT)	780	200	25.6%
221009 Welfare and Entertainment	1,800	1,624	90.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,701	170.1%
221017 Subscriptions	600	550	91.7%
222001 Telecommunications	1,200	1,765	147.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	1,602	267.0%
227001 Travel inland	19,402	19,115	98.5%
Wage Rec't:	161,316	161,316	100.0%
Non Wage Rec't:	26,382	26,556	100.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>187,698</b>	<b>187,872</b>	<b>100.1%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	380000000 (Amount totalling shs to be collected.)	41917500 (Ugx 41,917,500 collected cumulatively in two quarters.)	110.31	Apart from payroll staff,its difficult to collect Local service tax from private businesses.
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)	157337879 (Shs:157337879 collected.)	39.33	
Value of Hotel Tax Collected	0 (Not applicable to rural areas)	0 (N/A)	0	

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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
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*Expenditure*

221009 Welfare and Entertainment	1,300	2,440	187.7%
221011 Printing, Stationery, Photocopying and Binding	6,341	7,650	120.6%
222001 Telecommunications	400	400	100.0%
227001 Travel inland	18,471	17,470	94.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,862	27,960	104.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>26,862</b>	<b>27,960</b>	<b>104.1%</b>

**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.	20/04/2015 (1 set of AWP and budget produced and copies of AWP and budgets submitted to stakeholders. Integrated budget & annual workplans presented to council)	#Error	Delay in laying the budget to council was as a result of late approval of Public Finance Act
	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	29/05/2015 (Budget & workplans approved by council. 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	4 sets of budget desk minutes produced, stationery procured, budget desk meetings held.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,740	200	11.5%
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding **1,200** 1,253 104.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>4,170</b>	Non Wage Rec't:	1,453	Non Wage Rec't:	34.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>4,170</b>	<b>Total</b>	<b>1,453</b>	<b>Total</b>	<b>34.8%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Financial reports prepared	4 Quarterly financial reports prepared and submitted to CAO and other stakeholders.	0	Limited resources for activities implementation.
	Submitted financial reports			
	Mentoring, monitoring and back stopping reports produced	4 Mentoring and back stopping report produced		
	Banking visits made	IFMS training attended.		
	URA returns filed	21 Banking visits made to the bank.		
	Workshops and seminars attended	11 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	1,615	134.6%		
227001 Travel inland	14,784	22,549	152.5%		
227004 Fuel, Lubricants and Oils	400	400	100.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,276	Non Wage Rec't:	26,523	Non Wage Rec't:	109.3%
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	24,276	Total	26,523	Total	109.3%

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/09/2015 (20 copies of set of final accounts submitted to Auditor General)	31/08/2015 (Refilling of tonner done. Printing, binding and photocopying done. Stationery procured. Welfare catered for. Draft accounts prepared for submission to	#Error	Funding insufficiency affects activities.
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Assorted books of accounts procured	Auditor General.) Stationery procured. Assorted books of accounts procured. Closure of books done.
	Closed books of accounts at LLGs	

*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	910	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,376	4,837	51.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,376</b>	<b>4,837</b>	<b>51.6%</b>

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

Non Standard Outputs:	Two Finance Department buildings Refurbished	works expected in fourth quarter. Roof repairs and tiles re-fixing done.	0	Budget for buildings maintenance is limited due to insufficient funds.
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*Expenditure*

231001 Non Residential buildings (Depreciation)	1,000	250	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	1,000	250	25.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,000</b>	<b>250</b>	<b>25.0%</b>

**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Transport equipment maintained	Payment for repair of vehicle m/cycle & bicycle done	0	Low budget for asset maintenance
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*Expenditure*

231004 Transport equipment	4,317	2,067	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,317	2,067	47.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,317</b>	<b>2,067</b>	<b>47.9%</b>

**Output: Office and IT Equipment (including Software)**

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Computers maintained	Computer repairs and service was done on 7 computers	0	Department computers for other uses apart from IFMS ones are too old and break most of the time yet budget provisions are limited due to funds insufficiency.
	Accessories maintained	Computer portlink and extension cables were procured.		
	Subscriptions made for ledgerworks system	12Months 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	3,400	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,480	3,400	52.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,480</b>	<b>3,400</b>	<b>52.5%</b>

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

Non Standard Outputs:	Stores shelves procured	Shelves procured(2big & 3small)	0	Funds for local revenue component allocated to finance the activity wasn't received since local revenue collection failed to realise all the budget.
	Office desk and chairs procured			

*Expenditure*

231006 Furniture and fittings (Depreciation)	5,400	2,630	48.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,400	2,630	48.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,400</b>	<b>2,630</b>	<b>48.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services*

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Output: LG 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	Five Council Meetings held, Six Business Committee meetings, Six Committee meetings held, office operations done, exgratia paid to LC I and II's	0	All funds budgeted for were not realized. Only 93% percent
<i>Expenditure</i>				
211101 General Staff Salaries	17,590	17,592	100.0%	
211103 Allowances	66,529	85,669	128.8%	
221001 Advertising and Public Relations	628	728	115.9%	
221008 Computer supplies and Information Technology (IT)	1,643	1,175	71.5%	
221009 Welfare and Entertainment	3,230	3,780	117.0%	
221011 Printing, Stationery, Photocopying and Binding	2,039	1,591	78.0%	
221014 Bank Charges and other Bank related costs	1,500	1,173	78.2%	
222001 Telecommunications	1,500	255	17.0%	
227001 Travel inland	46,330	42,035	90.7%	
228002 Maintenance - Vehicles	10,000	13,450	134.5%	
Wage Rec't:	17,590	Wage Rec't: 17,592	Wage Rec't:	100.0%
Non Wage Rec't:	139,299	Non Wage Rec't: 149,856	Non Wage Rec't:	107.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>156,889</b>	<b>Total 167,448</b>	<b>Total</b>	<b>106.7%</b>

**Output: LG procurement management services**

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Nine Contracts Committee Meetings Held, twelve evaluation meetings held, Six negotiation meetings held	0	Low Local revenue receipts affected the Unit causing it to spend some funds at the end of the Financial year. Nothing was realized in the previous quarters for some activities. Not all funds were received.
<i>Expenditure</i>				
211103 Allowances	5,660	5,165	91.3%	
221001 Advertising and Public Relations	5,394	4,964	92.0%	

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	500	90	18.0%	
221009 Welfare and Entertainment	340	425	125.0%	
221011 Printing, Stationery, Photocopying and Binding	1,950	1,348	69.1%	
222001 Telecommunications	200	95	47.5%	
227001 Travel inland	3,760	3,674	97.7%	
228004 Maintenance – Other	500	398	79.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,674	15,956	85.4%	
Domestic Dev't:	200	203	101.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>18,874</b>	<b>16,158</b>	<b>85.6%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation	Twelve monthly salaries paid to the Chairperson DSC, Staff recruited, minutes and four quarterly reports produced,	0	Inadequate and delayed funding for activities
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**Expenditure**

211101 General Staff Salaries	24,523	25,970	105.9%	
211103 Allowances	6,353	3,920	61.7%	
221001 Advertising and Public Relations	2,000	2,200	110.0%	
221004 Recruitment Expenses	4,200	5,830	138.8%	
221008 Computer supplies and Information Technology (IT)	1,200	410	34.2%	
221009 Welfare and Entertainment	1,000	1,400	140.0%	
221011 Printing, Stationery, Photocopying and Binding	1,500	1,070	71.3%	
222001 Telecommunications	850	1,455	171.2%	
227001 Travel inland	11,661	11,919	102.2%	
Wage Rec't:	24,523	25,970	105.9%	
Non Wage Rec't:	29,764	28,204	94.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>54,287</b>	<b>54,174</b>	<b>99.8%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Katakwi District Local Governemnt Plots allocated, lease offers given, disputes handled)	4 (lots allocated, lease offers given, disputes handled at district headquarters and LLGs.)	100.00	Inadequate funding
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	60 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)	60 (lots allocated, lease offers given, disputes handled at district headquarters and LLGs.)	100.00	
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers	lots allocated, lease offers given, disputes handled at district headquarters and LLGs.		

*Expenditure*

211103 Allowances	0	228	N/A	
221009 Welfare and Entertainment	400	100	25.0%	
221011 Printing, Stationery, Photocopying and Binding	546	435	79.7%	
222001 Telecommunications	200	200	100.0%	
227001 Travel inland	10,962	8,165	74.5%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	13,308	9,128	Non Wage Rec't:	68.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,308</b>	<b>9,128</b>	<b>Total</b>	<b>68.6%</b>

**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)	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	100.00	All planned output was realized
No. of Auditor Generals queries reviewed per LG	4 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	4 (Quarterly meetings held Reports produced on Queries handled, Reports submitted at district and LLGs)	100.00	
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Dissemination of information to various stakeholders in the disdtrict		

*Expenditure*

221009 Welfare and Entertainment	600	600	100.0%	
221011 Printing, Stationery, Photocopying and Binding	720	650	90.3%	
227001 Travel inland	13,364	13,820	103.4%	



**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,984</b>	<i>Non Wage Rec't:</i>	15,070	<i>Non Wage Rec't:</i>	100.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,984</b>	<b>Total</b>	<b>15,070</b>	<b>Total</b>	<b>100.6%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	Payment of salaries and gratuity made, Meetings held, Reports produced, Programs in place, Projects monitored, Exchange visit by the political leaders at District headquarters and outside the district.	0	Inadequate funding
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*Expenditure*

211101 General Staff Salaries	<b>131,414</b>	121,837	92.7%
227001 Travel inland	<b>27,996</b>	14,971	53.5%
<i>Wage Rec't:</i>	<b>131,414</b>	<i>Wage Rec't:</i> 121,837	<i>Wage Rec't:</i> 92.7%
<i>Non Wage Rec't:</i>	<b>27,996</b>	<i>Non Wage Rec't:</i> 14,971	<i>Non Wage Rec't:</i> 53.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>159,410</b>	<b>Total</b> 136,808	<b>Total</b> 85.8%

**Output: Standing Committees Services**

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced, Minutes produced, Smooth office operation, vehicles maintained at the district headquarters; and Lower Local Governments monitored and supervised	0	Funds received were not even 30% of the budgeted
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*Expenditure*

211103 Allowances	<b>0</b>	1,500	N/A
221009 Welfare and Entertainment	<b>570</b>	290	50.9%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	100	14.3%
222001 Telecommunications	<b>0</b>	90	N/A
227001 Travel inland	<b>12,210</b>	3,803	31.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>23,740</b>	<i>Non Wage Rec't:</i> 5,783	<i>Non Wage Rec't:</i> 24.4%
<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%
<b>Total</b>	<b>23,740</b>	<b>Total</b> 5,783	<b>Total</b> 24.4%

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Sign &amp; 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
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Non Standard Outputs:	Salaries of staff paid for 12 months at District Headquarters	N/A
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**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	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	71,690	Domestic Dev't:	3,625	Domestic Dev't:	5.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	227,035	Total	3,625	Total	1.6%

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

Non Standard Outputs:	Reports on backstopped and supervised LLGs produced. Organised farmer days, reports on monitored & Coordinated departmental programmes produced	Departmental activities coordinated, Support supervision & Technical backstopping done in LLGs. Extension staff salaries for 12 months paid (July - June)	0	There currently exist a very big gap in the sub-counties as there are no extension staff and the Heads of Department have to go the sub-counties in some instances to try and fill in the gap
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	109,540	109,541	100.0%
221008 Computer supplies and Information Technology (IT)	500	690	138.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	865	24.7%
221014 Bank Charges and other Bank related costs	933	923	98.9%
222001 Telecommunications	1,600	430	26.9%
227001 Travel inland	57,597	18,284	31.7%
228002 Maintenance - Vehicles	500	879	175.8%
228003 Maintenance – Machinery, Equipment & Furniture	7,000	1,372	19.6%

Wage Rec't:	109,540	Wage Rec't:	109,541	Wage Rec't:	100.0%
Non Wage Rec't:	73,630	Non Wage Rec't:	23,442	Non Wage Rec't:	31.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>183,169</b>	<b>Total</b>	<b>132,983</b>	<b>Total</b>	<b>72.6%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 ( )	0 (N/A)	0	Crop disease surveillance and quality assurance was intensified during the period as a lot of seeds/planting materials was distributed to farmers under Operation Wealth Creation
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		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	100		100		100.0%
221011 Printing, Stationery, Photocopying and Binding	800		800		100.0%
222001 Telecommunications	200		200		100.0%
227001 Travel inland	6,800		6,848		100.7%
228002 Maintenance - Vehicles	600		560		93.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,500	Non Wage Rec't:	8,508	Non Wage Rec't:	100.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>8,500</b>	<b>Total</b>	<b>8,508</b>	<b>Total</b>	<b>100.1%</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the	12000 (Cattle - 4.800 Goats - 6.000)	11800 (Cattle - 4.700 Goats - 6,100)	98.33	There are a lot challenges on the
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

slaughter slabs	Sheep - 1,200 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)		control of tick borne diseases as there are no cattle dips functional in the district. Also slaughter facilities are lacking in most sub-counties
No of livestock by types using dips constructed	0 ( Cattle dips are not functional in all the sub-counties)	0 (Cattle dips are not functional in the district)	0	
No. of livestock vaccinated	95000 (Cattle - 15,000 , Poultry - 80,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	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, Distributed 475 animals to beneficiaries under Restocking programme		

*Expenditure*

221002 Workshops and Seminars	0	4,176	N/A
221011 Printing, Stationery, Photocopying and Binding	500	942	188.4%
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	23,433	334.8%
228002 Maintenance - Vehicles	0	937	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,500	31,988	304.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,500</b>	<b>31,988</b>	<b>304.6%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	50000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	49720 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	99.44	The fish farmers still don't have a reliable source of fish fries and this making stocking of ponds a challenge. Also the fish catch in the natural water bodies have reduced due to invasion of the lakes by the water weed
No. of fish ponds stocked	6 (Fish ponds stocked with fish in Katakwi Town Council)	5 (Fish ponds stocked with fish in Katakwi Town Council)	83.33	
No. of fish ponds constructed and maintained	6 (Fish ponds maintained in Katakwi Town Council)	6 (6 Fish ponds redeveloped and maintained in Katakwi Town Council)	100.00	

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	300	385	128.3%
227001 Travel inland	6,700	5,972	89.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	6,357	90.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,000</b>	<b>6,357</b>	<b>90.8%</b>

**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 equipment provided by the Ministry of Agriculture, Animal Industry & Fisheries enabled the valley tanks to be completed in time
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	115,172	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	115,172	115,172	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>115,172</b>	<b>115,172</b>	<b>100.0%</b>

**Output: Crop marketing facility construction**

No of plant marketing facilities constructed	8 (Completion of Market stalls in Ocorimongin, Magoro & Omodoi)	8 (Market stalls completed in Ocorimongin, Magoro & Omodoi)	100.00	The contractor was closely supervised to ensure completion of the market stalls within the quarter
Non Standard Outputs:	Market stalls construction supervised	Market stalls construction supervised		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	47,932	46,276	96.5%
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	<b>47,932</b>	Domestic Dev't:	46,276	Domestic Dev't:	96.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>47,932</b>	<b>Total</b>	<b>46,276</b>	<b>Total</b>	<b>96.5%</b>

**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)	41 (Lincences issued to business owners at District & LLGs)	102.50	There has been positive response by traders in paying trading licenses due to the sensitization
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)	38 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)	95.00	
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)	4 (Traders sensitized/Business counselling held in LLGs (Katakwi Town Council, Toroma, Usuk, Kapujan, Katakwi, Magoro, Omodoi, Ongongoja))	100.00	
No of awareness radio shows participated in	4 (Awareness on Trade development issues increased in Katakwi district)	3 (Awareness on Trade development issues created)	75.00	
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	1,333	88.9%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,900	Non Wage Rec't:	1,382	Non Wage Rec't:	72.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,900	Total	1,382	Total	72.7%

**Output: Enterprise Development Services**

No of businesses assisted in business registration process	60 (Businesses registered in Town Council & trading centres in the sub-counties)	50 (Businesses & SACCOs assisted to register in Town Council & trading centres in the sub-counties)	83.33	Inadequate funding to the sector limited the scope of activities to be implemented
No. of enterprises linked to UNBS for product quality and standards	2 (Potential enterprises in LLGs such as Rice and Cassava flour)	0 (Not done)	.00	

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of 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 Technical backstopping of farmer groups on enterprise development done in LLGs

*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%
<b>Total</b>	<b>2,000</b>	<b>1,290</b>	<b>64.5%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration 9 ( Cooperative groups assisted to register at LLG levels) 5 (Cooperative groups in Ngariam, Palam, Usuk, Toroma & Kapujan sub-counties assisted to register) 55.56 Registration of cooperatives has picked up as most of them have realized the benefits that accrue from registration, many of them do seek for registration

No. of cooperative groups mobilised for registration 9 ( Cooperative groups legally established in the sub-counties) 8 (Cooperative groups mobilized for registration in Ongongoja, Usuk, Kapujan, Magoro, Palam, Katakwi, Omodoi & Ngariam sub-counties) 88.89

No of cooperative groups supervised 15 (Cooperative groups functional in LLGs) 15 (Cooperative groups (SACCOs) supervised in LLGs) 100.00

Non Standard Outputs: Cooperatives audited and encouraged to hold AGMs Cooperatives audited and encouraged to hold AGMs

*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%
<b>Total</b>	<b>2,000</b>	<b>1,898</b>	<b>94.9%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified 03 (.Alekele Akisim Rock Olilim Parish in Palam Sub-county, Abela Rock in Abela Parish - 3 (Alekele Akisim Rock, Olilim Parish in Palam Sub-county, Abela Rock in Abela Parish - 100.00 N/A

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Katakwi S/County and Lake Opeta in Opeta Parish Magoro Sub-county)	Katakwi S/County and Lake Opeta in Opeta Parish, Magoro Sub-county)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (Not Planned For)	0	
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the district development plan)	1 (Tourism promotion activities mainstreamed in the development plan)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	300	80	26.7%	
227001 Travel inland	1,000	830	83.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	910	Non Wage Rec't:	60.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,500</b>	<b>910</b>	<b>Total</b>	<b>60.7%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Understaffing and work overload



**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

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 286 health workers working in District Health Office, katakwi and Toroma HC IIs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok,

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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		1,328,686		100.0%
221001 Advertising and Public Relations	22,466		1,120		5.0%
221002 Workshops and Seminars	170,628		172,098		100.9%
221005 Hire of Venue (chairs, projector, etc)	15,500		19,200		123.9%
221008 Computer supplies and Information Technology (IT)	8,520		200		2.3%
221009 Welfare and Entertainment	92,286		40,500		43.9%
221011 Printing, Stationery, Photocopying and Binding	45,684		10,915		23.9%
221014 Bank Charges and other Bank related costs	1,498		2,024		135.1%
222001 Telecommunications	4,489		1,528		34.1%
222003 Information and communications technology (ICT)	2,998		10,000		333.5%
227001 Travel inland	763,778		351,178		46.0%
228002 Maintenance - Vehicles	25,531		12,141		47.6%
Wage Rec't:	1,328,236	Wage Rec't:	1,328,686	Wage Rec't:	100.0%
Non Wage Rec't:	51,213	Non Wage Rec't:	65,074	Non Wage Rec't:	127.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	1,196,040	Donor Dev't:	555,829	Donor Dev't:	46.5%
Total	2,575,489	Total	1,949,590	Total	75.7%

**Output: Promotion of Sanitation and Hygiene**

0 Collapsible sand soils and high water table causing floods

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 25% latrine increase and 30% increase in availability and use of hand washing facilities 25% increase in access to safe water 70% decrease in sanitation related diseases.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	3,054	1,284	42.0%
221014 Bank Charges and other Bank related costs	509	747	146.7%
227001 Travel inland	0	63,595	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	101,860	65,626	64.4%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>101,860</b>	<b>65,626</b>	<b>64.4%</b>

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

% age of approved posts filled with trained health workers	65 (65% of approved posts filled by trained health workers at Katakwi Hospital)	61 (61% of approved posts filled by trained health workers at Katakwi Hospital)	93.85	Understaffing and work overload, delayed release of PHC funds
Number of total outpatients that visited the District/ General Hospital(s).	69200 (Number of total outpatients that visited the District/General Hospital)	35122 (35122 Number of total outpatients that visited the District/General Hospital for the FY 2014 2015)	50.75	
No. and proportion of deliveries in the District/General hospitals	9828 (Number and proportion of deliveries in the District/General Hospital)	3528 (3528 Total Number and proportion of deliveries in the District/General Hospital for FY 2014 15)	35.90	
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	24220 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)	11620 (11620 Number of inpatients that visited the District/General Hospital in the District/General Hospital in 2014 15 FY)	47.98	
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services		

*Expenditure*

263104 Transfers to other govt. units	110,250	110,250	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	110,250	110,250	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>110,250</b>	<b>110,250</b>	<b>100.0%</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health****Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	2738 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	4305 (4305 Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II for the FY)	157.23	understaffing, stock outs of medicines and delayed release of PHC funds
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	1014 (1014 Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches for last FY 2014/15)	65.76	
No. and proportion of deliveries conducted in the NGO Basic health facilities	486 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	601 (601 No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II for the all FY 2014 15)	123.66	
Number of outpatients that visited the NGO Basic health facilities	24678 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	7420 (7420 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II cumulatively for the FY)	30.07	
Non Standard Outputs:	Increased access to outpatient services	Increased access to outpatient services		

*Expenditure*

263104 Transfers to other govt. units	42,779	42,779	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,779	42,779	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,779</b>	<b>42,779</b>	<b>100.0%</b>

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

%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	61 (60% approved posts filled by trained health workers)	87.14	Work overload and Understaffing, stock out of medicines and delayed release of PHC funds
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II for the FY)	100.00	
No. of trained health related training sessions held.	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II for the FY)	100.00	

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities. 69200 (69200 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II) 236361 (236361 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II for the FY) 341.56

No. and proportion of deliveries conducted in the Govt. health facilities 2618 (2618 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II) 2626 (2626 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II) 100.31

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 90 (90% of the villages with trained VHTs) 90 (70% of the villages with trained VHTs) 100.00

No. of children immunized with Pentavalent vaccine 6228 (6288 children below 1 year receive pentavalent vaccine third dose) 4747 ( 4747 children below 1 year receive pentavalent vaccine third dose for the FY) 76.22

Number of inpatients that visited the Govt. health facilities. 10380 (10,380 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II) 7572 (7572 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II ( for the FY cumulatively)) 72.95

Non Standard Outputs: Increased access to comprehensive helth services Increased access to comprehensive helth services

**Expenditure**

263104 Transfers to other govt. units	95,350	86,250	90.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,350	86,250	90.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>95,350</b>	<b>86,250</b>	<b>90.5%</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health***3. Capital Purchases***Output: Healthcentre construction and rehabilitation**

No of healthcentres rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	Completed
No of healthcentres constructed	2 (Constructions of a fence in Ngariam HCII, Construction of A maternity in Omodoi HCII under PHC devt.)	1 (Construction of a maternity in Ongongoja HCII under PHC devt- Complete)	50.00	
Non Standard Outputs:	Increased access to service delivery	Increased access to service delivery		

*Expenditure*

231001 Non Residential buildings (Depreciation)	96,951	57,904	59.7%
231002 Residential buildings (Depreciation)	36,100	27,153	75.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	133,051	85,057	63.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>133,051</b>	<b>85,057</b>	<b>63.9%</b>

**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	Activity completed
No of healthcentres constructed	4 (Procurement of a vehicle for DHOs office, Construction of A maternity in Ongongoja HCII Under PRDP)	2 ( Completed - Procurement of a vehicle for DHOs office,installation of solar system in Ongongoja HCII maternityn all Under PRDP)	50.00	
Non Standard Outputs:	Improved Access to Health services	Improved Access to Health services		

*Expenditure*

231001 Non Residential buildings (Depreciation)	69,685	89,431	128.3%
231005 Machinery and equipment	83,650	106,912	127.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	153,334	196,343	128.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>153,334</b>	<b>196,343</b>	<b>128.0%</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	100.00	The number of the teachers remained as per the ceiling.
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	100.00	
Non Standard Outputs:	District Education department staff salaries paid.	Filling of pay change forms.		

**Expenditure**

211101 General Staff Salaries	<b>3,769,521</b>	3,769,522	100.0%
Wage Rec't:	<b>3,769,521</b>	Wage Rec't: 3,769,521	Wage Rec't: 100.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>3,769,521</b>	<b>Total 3,769,521</b>	<b>Total 100.0%</b>

**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)	2230 (2230 candidates for 70 P.7 Primary schools in the District)	82.59	More learners dropped out because of lack of midday meals in schools.
No. of Students passing in grade one	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)	53 (53 candidates passed in grade one for 70 P.7 Primary schools in the District)	53.00	
No. of student drop-outs	1200 (1200 pupils dropped out of school for 74 Primary schools in the District)	3412 (3421 pupils dropped out of school for 74 Primary schools in the District)	284.33	
No. of pupils enrolled in UPE	53000 (53000 pupils enrolled for 74 primary schools in the District)	53000 (53000 pupils enrolled for 74 primary schools in the District)	100.00	
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	N/A		

**Expenditure**

263311 Conditional transfers for	<b>443,961</b>	424,304	95.6%
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>443,961</b>	Non Wage Rec't:	424,304	Non Wage Rec't:	95.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>443,961</b>	<b>Total</b>	<b>424,304</b>	<b>Total</b>	<b>95.6%</b>

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

Non Standard Outputs:	Presidential pledge for a bus for Katakwi HS	Bus procured for Usuk SS	0	The money has been transferred to Usuk Secondary School account.
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*Expenditure*

231004 Transport equipment		0	150,000	N/A	
Wage Rec't:			0	Wage Rec't: 0.0%	
Non Wage Rec't:			0	Non Wage Rec't: 0.0%	
Domestic Dev't:		150,000	150,000	Domestic Dev't: 100.0%	
Donor Dev't:			0	Donor Dev't: 0.0%	
Total		150,000	150,000	Total 100.0%	

**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	6 (Construction of 2 classroom block, Office and lightening Arrestor in; Apeleun P/S 2 classrooms (LGMSD), Obwobwo P/S 2classrooms (SFG), Acanga P/S 2 classrooms (SFG))	2 (Construction of a 2 classroom block, Office and lightening Arrestor in Apeleun P/S)	33.33	Though there was a delay in the procurement process, the 2 classroom block has been constructed.
No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Monitored and supervised SFG/LGMSD construction.	Monitored and supervised LGMSD construction.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	51,200	71,929	140.5%		
281504 Monitoring, Supervision & Appraisal of capital works	0	700	N/A		
312105 Taxes on Buildings & Structures	0	1,661	N/A		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	51,200	Domestic Dev't:	74,290	Domestic Dev't:	145.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,200	Total	74,290	Total	145.1%

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

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)	0	All the eight classrooms have been constructed.
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)	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 and Obwobwo P/S 2 classrooms)	100.00	
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.	Monitoring reports produced, quarterly reports produced.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	254,032	228,269	89.9%
281504 Monitoring, Supervision & Appraisal of capital works	0	3,125	N/A
312105 Taxes on Buildings & Structures	0	5,904	N/A
Wage Rec't:	0	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:	254,032	Domestic Dev't: 237,299	Domestic Dev't: 93.4%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>254,032</b>	<b>Total 237,299</b>	<b>Total 93.4%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (Not planned for.)	0 (Not Planned For)	0	10 more stances were sank because of a backlog from the previous Financial Year.
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)	50 (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 Akoboi-Kapujan P/S - 5 Omasia - 5 Apuuton - Toroma -5 Completion of a 5-stance drainable pit latrine in Apuuton - Toroma P/S)	125.00	
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.		

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231001 Non Residential buildings (Depreciation)	162,740	169,418	104.1%	
281504 Monitoring, Supervision & Appraisal of capital works	0	5,074	N/A	
312105 Taxes on Buildings & Structures	0	9,359	N/A	
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	183,850	Domestic Dev't:	113.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>162,740</b>	<b>183,850</b>	<b>Total</b>	<b>113.0%</b>

**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)	892 (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)	121.86	5 staffs were transferred to various secondary schools in the district.
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)	05 (05 Students Passing in Division one in the following schools: Katakwi High - 01 Usuk SS – 04)	25.00	
No. of teaching and non teaching staff paid	120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	95 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	79.17	

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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
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*Expenditure*

211101 General Staff Salaries	671,287	671,288	100.0%
Wage Rec't:	671,287	671,288	100.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>671,287</b>	<b>671,288</b>	<b>100.0%</b>

*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)	3402 (3452 students attending secondary schools)	97.20	The number dropped due to transfers from the district to other disstricts.
Non Standard Outputs:	mobilisation of the communities,popularisation of the USE policy.	Enrollment monitored and supervised through inspection		

*Expenditure*

263101 LG Conditional grants	0	535,635	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	535,635	535,635	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>535,635</b>	<b>535,635</b>	<b>100.0%</b>

*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.	0	Construction of the dormitory is complete.
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*Expenditure*

231002 Residential buildings (Depreciation)	144,631	184,123	127.3%
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		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:	<b>144,631</b>	Domestic Dev't:	184,123	Domestic Dev't:	127.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>144,631</b>	<b>Total</b>	<b>184,123</b>	<b>Total</b>	<b>127.3%</b>

**Output: Classroom construction and rehabilitation**

No. of classrooms rehabilitated in USE	0 (Not planned for)	0 (Not Planned For)	0	Money was directly transferred to the secondary schools from the centre.
No. of classrooms constructed in USE	8 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS)	6 (Construction of classrooms in; Kapujan Community S.S. Magoro Comprehensive SS)	75.00	
Non Standard Outputs:	Procurement of service providers, Preperation of BOQs,Avertisement 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)	<b>315,960</b>	356,795	112.9%
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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:	<b>315,960</b>	Domestic Dev't:	356,795	Domestic Dev't:	112.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>315,960</b>	<b>Total</b>	<b>356,795</b>	<b>Total</b>	<b>112.9%</b>

**Output: Teacher house construction**

No. of teacher houses constructed	8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)	2 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)	25.00	Money was directly transferred to the secondary schools from the centre.
Non Standard Outputs:	Construction Monitored and supervised	Construction Monitored and supervised		

*Expenditure*

231002 Residential buildings (Depreciation)	<b>48,000</b>	48,000	100.0%
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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:	<b>48,000</b>	Domestic Dev't:	48,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>48,000</b>	<b>Total</b>	<b>48,000</b>	<b>Total</b>	<b>100.0%</b>

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

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 small because of the negative attitude 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		235,640		100.0%
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%
222003 Information and communications technology (ICT)	20,000		40,246		201.2%
223005 Electricity	10,000		3,086		30.9%
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:	235,639	Wage Rec't:	235,640	Wage Rec't:	100.0%
Non Wage Rec't:	160,984	Non Wage Rec't:	164,070	Non Wage Rec't:	101.9%
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	396,623	Total	399,710	Total	100.8%

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

Non Standard Outputs:	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation of office space done, welfare provided to staff	Education staff salaries paid (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	Reports were delivered and salaries were paid in time, however funds were inadequate for the repair of motorcycles and vehicle as the motorcycles are too old.
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	45,549	45,549	100.0%	
221008 Computer supplies and Information Technology (IT)	920	920	100.0%	
221009 Welfare and Entertainment	2,000	2,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	150	150	100.0%	
221012 Small Office Equipment	600	600	100.0%	
221014 Bank Charges and other Bank related costs	0	325	N/A	
222003 Information and communications technology (ICT)	700	700	100.0%	
223005 Electricity	600	600	100.0%	
227001 Travel inland	17,530	27,706	158.0%	
228002 Maintenance - Vehicles	9,500	5,519	58.1%	
282091 Tax Account	0	97	N/A	
Wage Rec't:	45,549	Wage Rec't: 45,549	Wage Rec't: 100.0%	
Non Wage Rec't:	32,000	Non Wage Rec't: 38,617	Non Wage Rec't: 120.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>77,549</b>	<b>Total 84,166</b>	<b>Total 108.5%</b>	

**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)	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	100.00	Inspection report presented to the standing committee and an education review meeting held
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi))	1 (Katakwi Technical School inspected)	100.00	
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	3 (Reports of termly inspection in the district)	100.00	
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	
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%
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,800	1,282	71.2%	
222003 Information and communications technology (ICT)	642	930	144.9%	
225003 Taxes on (Professional) Services	0	79	N/A	
227001 Travel inland	19,075	21,411	112.2%	
228002 Maintenance - Vehicles	2,500	1,239	49.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	25,217	25,871	102.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>25,217</b>	<b>25,871</b>	<b>102.6%</b>	

**Confirmation by Head of Department**

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

Sign &amp; 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 ditrict and LLGs	12 monthly salaries settled	0	No significant challenge noted
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**Expenditure**

221101 General Staff Salaries	100,076	100,076	100.0%	
221009 Welfare and Entertainment	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel inland	32,971	32,971	100.0%	
Wage Rec't:	100,076	100,076	100.0%	
Non Wage Rec't:	15,971	14,971	93.7%	
Domestic Dev't:	20,000	20,000	100.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>136,047</b>	<b>135,047</b>	<b>99.3%</b>	



**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja	community mobilisation done and works supervised in the sub counties of Ngariam, Usuk and Ongongoja	0	No significant challenge observed
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*Expenditure*

227001 Travel inland	21,689	21,689	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,689	21,689	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>21,689</b>	<b>21,689</b>	<b>100.0%</b>

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

No of bottle necks removed from CARs	192 (Community Access roads maintained in the 9 LLGs)	192 (Community Access roads maintained in the 9 LLGs)	100.00	No major challenge
Non Standard Outputs:	Monitoring Reports of supervised projects	Monitoring Reports of supervised projects produced		

*Expenditure*

263101 LG Conditional grants	47,219	47,219	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	47,219	47,219	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>47,219</b>	<b>47,219</b>	<b>100.0%</b>

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

Length in Km of Urban unpaved roads routinely maintained	10 (Urban roads maintained in Katakwi Town Council)	10 (Maintenance of urban roads in Katakwi Town Council)	100.00	No major challenges observed
Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned for)	0	
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Reports of monitored and supervised roads maintained		

*Expenditure*

263104 Transfers to other govt. units	80,901	80,901	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	80,901	80,901	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>80,901</b>	<b>80,901</b>	<b>100.0%</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering****Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0 (Not Planned For)	0 (Not Planned For)	0	Works done as scheduled without any challenges
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-Akura, 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.)	250 (Maintenance of 246kms of rural feeder road through the district)	101.63	
No. of bridges maintained	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Reports of monitored and supervised roads available		

*Expenditure*

263101 LG Conditional grants	<b>302,674</b>	280,308	92.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>302,674</b>	280,308	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>302,674</b>	<b>280,308</b>	<b>92.6%</b>

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not Planned For)	0	Works achieved as planned
Length in Km. of rural roads constructed	6 (Spot 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).)	6 (Spot improvement of Usuk - Ongongoja road and low cost sealing of katakwi-Toroma road)	100.00	
Non Standard Outputs:	Reports of monitored and supervised roads rehabilitated and constructed	Not Planned For		

*Expenditure*

231003 Roads and bridges (Depreciation)	<b>492,000</b>	490,974	99.8%
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	<b>492,000</b>	Domestic Dev't:	490,974	Domestic Dev't:	99.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>492,000</b>	<b>Total</b>	<b>490,974</b>	<b>Total</b>	<b>99.8%</b>

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

Length in Km. of rural roads rehabilitated	0 (Not planned)	0 (Not planned for)	0	No observable challenge
Length in Km. of rural roads constructed	6 (Raising of swamps on ocorimongin - Omodoi road)	6 (Raising of swamps on ocorimongin - Omodoi road done)	100.00	
Non Standard Outputs:	Reports of monitored and supervised roads constructed and rehabilitated	Reports of monitored and supervised roads constructed and rehabilitated produced		

*Expenditure*

231003 Roads and bridges (Depreciation)	106,000	106,000	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:	106,000	Domestic Dev't:	106,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	106,000	Total	106,000	Total	100.0%

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

Non Standard Outputs:	Woks yard fenced at District headquarters	Fencing of workd department yard undertaken	0	Felling of trees was delayed due to procurement issues that required a separate service provider. However, the service provider was able to fell trees within the financial year
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*Expenditure*

228001 Maintenance - Civil	5,000	5,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	5,000	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	5,000	100.0%

**Output: Vehicle Maintenance**

0	The available resources were
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Works vehicles and equipment maintained at district headquarters	Works department vehicles maintained at the district head quarters		inadequate, hence unable to fully meet the maintenance requirments in time
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*Expenditure*

228003 Maintenance – Machinery, Equipment & Furniture	107,219	107,219	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	107,219	107,219	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>107,219</b>	<b>107,219</b>	<b>100.0%</b>

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

0

Non Standard Outputs:	Re-construction of the fence in works at district headquarters
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	35,652	35,652	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	35,652	35,652	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>35,652</b>	<b>35,652</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0

No significant challenge encountered

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	4 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 for the 4 quarters
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*Expenditure*

211101 General Staff Salaries	20,497	21,816	106.4%
221002 Workshops and Seminars	5,000	5,000	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
222003 Information and communications technology (ICT)	1,500	1,500	100.0%
227001 Travel inland	7,000	7,000	100.0%
228002 Maintenance - Vehicles	3,000	3,000	100.0%
Wage Rec't:	20,497	Wage Rec't: 21,816	Wage Rec't: 106.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	17,000	Domestic Dev't: 17,000	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>37,497</b>	<b>Total 38,816</b>	<b>Total 103.5%</b>

**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)	140 (At suspect water facilities in All Lower Local Governments)	116.67	No major implementation challenge 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)	45 (Supervisory visits conducted at 6 new water points and Apapai piped water facilities)	100.00	
No. of water points tested for quality	120 (Suspected water sources tested for quality compliance in all the sub-counties.)	140 (At LLGs, suspect water sources)	116.67	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory displays done at public places)	4 (Posting of releases undertaken at public places)	100.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Reports of Quarterly meetings conducted at District level)	4 (At District head quarters)	100.00	
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,	1,800	1,800	100.0%
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Photocopying and Binding

227001 Travel inland	13,400	13,400	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	15,200	15,200	Domestic Dev't:	100.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,200</b>	<b>Total 15,200</b>	<b>Total</b>	<b>100.0%</b>

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	No major challenge noticed in the sector
No. of water pump mechanics, scheme attendants and caretakers trained	35 (35 Attendants /mechanics issues (atleast 3 per LLG))	35 (At district headquarters)	100.00	
% of rural water point sources functional (Shallow Wells )	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0	
No. of water points rehabilitated	8 (8 water points rehabilitated in Omodoi 1, Katakwi 1, Kapujan 1, Ongongoja 2, Ngariam 1, Palam 1, Magoro 1, Usuk 1)	6 (Rehabilitation done at following S-counties: Kapujan 1, Katakwi 1, Magoro 1, Katakwi Town council 1, Omodoi 1 and 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	12,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
227001 Travel inland	4,100	4,100	100.0%	
228004 Maintenance – Other	21,900	21,900	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,500	38,500	Domestic Dev't:	100.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,500</b>	<b>Total 38,500</b>	<b>Total</b>	<b>100.0%</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User	40 (40 committees trained in all	20 (Training of water User	50.00	No significant
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Committee members trained	the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	Committees done at following Sub-counties: Kapujan 4, Katakwi 4, Magoro 3, Katakwi Town council 2, Omodoi 4 and Usuk 4, Ongngoja 1)		challenge noticed in the sector
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)	4 (On the radio and public places)	100.00	
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)	4 (4 radio promotion on the radio and public places)	100.00	
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 (Formation of water User Committees done at following Sub-counties: Kapujan 4, Katakwi 4, Magoro 3, Katakwi Town council 2, Omodoi 4 and Usuk 4, Ongngoja 1)	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	1,000	100.0%
221002 Workshops and Seminars	10,500	10,500	100.0%
221005 Hire of Venue (chairs, projector, etc)	500	500	100.0%
221009 Welfare and Entertainment	1,570	1,570	100.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100.0%
227001 Travel inland	4,500	4,500	100.0%
228004 Maintenance – Other	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	20,570	20,570	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,570</b>	<b>20,570</b>	<b>100.0%</b>

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

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of public latrines in RGCs and public places	1 (Constructed public pit latrine District Headquarters)	1 (Constructed a District Head quarters)	100.00	Not Planned for
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Non Standard Outputs:	Reports of Monitored and supervised works	Not Planned for
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*Expenditure*

231001 Non Residential buildings (Depreciation)	15,000	15,000	100.0%
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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:	15,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>15,000</b>	<b>Total</b>	<b>100.0%</b>

**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))	6 (6 boreholes drilled at the following S/counties: Ongongoja 2, Magoro 1, Usuk 1, Katakwi 2.)	100.00	No significant implementation challenge noticed
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No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0
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Non Standard Outputs:	Outstanding obligations (works not cleared in FY 2013/14; 24,500)	Outstanding Obligation settled
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Rain water harvesting facilities at household level constructed  
All at LLGs (Retention)

*Expenditure*

231007 Other Fixed Assets (Depreciation)	162,500	162,500	100.0%
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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:	162,500	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>162,500</b>	<b>Total</b>	<b>162,500</b>	<b>Total</b>	<b>100.0%</b>

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

No. of deep boreholes	6 (06 boreholes rehabilitated)	6 (Rehabilitation done at	100.00	No major challenge
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

rehabilitated (Locations identified at LLGs Katakwi T/C (1), Kapujan(1), Usuk (1), Ongongoja(1), Katakwi (1) and Omodoi(1)) following Sub-counties: Kapujan 1, Katakwi 1, Magoro 1, Katakwi Town council 1, Omodoi 1 and Usuk 1)

No. of deep boreholes drilled (hand pump, motorised) 0 (Not planned for) 0 (Not done) 0

Non Standard Outputs: Reports of Monitored and supervised works Reports of Monitored and supervised works produced

*Expenditure*

231007 Other Fixed Assets (Depreciation) **24,955** 24,955 100.0%

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:	<b>24,955</b>	Domestic Dev't:	24,955	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>24,955</b>	<b>Total</b>	<b>24,955</b>	<b>Total</b>	<b>100.0%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 0 (Not planned for) 0 (Not planned for) 0 No observable challenge other issues of land ownership which was settled

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (At Apapai RGC) 1 (At Apapai Rural Growth Centre in Kapujan Sub-county) 100.00

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

*Expenditure*

231007 Other Fixed Assets (Depreciation) **200,000** 200,000 100.0%

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:	<b>200,000</b>	Domestic Dev't:	200,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>100.0%</b>

**Output: PRDP-Construction of dams**

No. of dams constructed 1 (New valley tank constructed in Ongongoja - Okulonyo in Usuk Okoritok) 1 (Constructed at Koritok in Usuk) 100.00 No noticeable challenge

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

*Expenditure*

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

231007 Other Fixed Assets (Depreciation) 0 38,000 N/A

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,000	Domestic Dev't:	38,000	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>38,000</b>	<b>Total</b>	<b>38,000</b>	<b>Total</b>	<b>100.0%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

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

Non Standard Outputs:	Quarterly Reports produced and submitted	4 Reports at District Level, 2 staff appraised and Salaries paid for 3 months.	0	Inadequate Local Resources availed.
	Staff Appraised			
	Salaries paid			

**Expenditure**

211101 General Staff Salaries	101,646		101,648		100.0%
221002 Workshops and Seminars	1,500		1,500		100.0%
221008 Computer supplies and Information Technology (IT)	500		500		100.0%
221009 Welfare and Entertainment	1,000		1,000		100.0%
221011 Printing, Stationery, Photocopying and Binding	400		383		95.8%
222001 Telecommunications	100		44		44.0%
227001 Travel inland	5,500		4,812		87.5%
228002 Maintenance - Vehicles	2,000		312		15.6%
Wage Rec't:	101,646	Wage Rec't:	101,648	Wage Rec't:	100.0%
Non Wage Rec't:	11,000	Non Wage Rec't:	8,551	Non Wage Rec't:	77.7%
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	112,646	Total	110,199	Total	97.8%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations	3 ( 3 km of Wetlands demarcated in Katakwi Sub-	3 (3 kilometres of Wetland boundaries in katakwi sub-	100.00	Limited Resources
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

developed	county)	county demarcated.)		
Area (Ha) of Wetlands demarcated and restored	3 (3 kilometres of wetland area demarcated in Katakwi Sub-county)	3 (Not planned for)	100.00	
Non Standard Outputs:	Reports of monitoring and inspections	Not planned for		

*Expenditure*

227001 Travel inland	2,500	2,500	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,500	2,500	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,500</b>	<b>Total 2,500</b>	<b>Total</b>	<b>100.0%</b>

**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.)	4 (4 meetings of the local Environment Committees held in the Sub-counties)	100.00	Funds not adequate Enough .
Non Standard Outputs:	Not planned	Not Planned For		

*Expenditure*

221009 Welfare and Entertainment	800	500	62.5%	
221017 Subscriptions	700	700	100.0%	
227001 Travel inland	5,105	5,105	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	6,905	6,305	Non Wage Rec't:	91.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>6,905</b>	<b>Total 6,305</b>	<b>Total</b>	<b>91.3%</b>

**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	8 (3 meetings held at the sub-county Levels, 2 tree nurseries established in Toroma and Tools procured for nursery in Katakwi Town Council, and data on tree planting throughout the Sub-counties collected.)	100.00	Adequate Funds released in time.
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

council, Exchange Visit by the members of the District Environment Committee (Standing Committee of Natural Resources), Laptop Procured.)

Non Standard Outputs: Not planned 2 nurseries monitored and Supervised.

*Expenditure*

221007 Books, Periodicals & Newspapers	300	300	100.0%
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	400	100.0%
222001 Telecommunications	400	400	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,400	8,400	100.0%
225001 Consultancy Services- Short term	20,000	20,000	100.0%
227001 Travel inland	31,333	31,333	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	65,133	63,533	97.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>65,133</b>	<b>63,533</b>	<b>97.5%</b>

**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)

11 (11 monitoring visits made to sub-counties of ongongoja, Kapujan, Omodoi, Toroma, Magoro, Usuk, ongongoja)

110.00 Inadequate Funds

Non Standard Outputs: Not planned Not planned for

*Expenditure*

227001 Travel inland	4,300	2,664	61.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,650	82.5%
Domestic Dev't:	2,300	1,014	44.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,300</b>	<b>2,664</b>	<b>61.9%</b>

**Output: PRDP-Environmental Enforcement**

No. of environmental monitoring visits conducted 40 (The Status of the Environment and Natural Resource monitored, Vehicles/Motorcycle)

40 (40 Monitoring visits made to each of the sub-counties (Usuk, Ongongoja, Ngariam, Palan, Omodoi, Toroma, Magoro, Ka)

100.00 Limited funds to adequately supervise all the sites,

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

	maintained)	pujan), 10 reports produced, 1 Vehicles maintained at district Hqtrs No.UAN713N)		
Non Standard Outputs:	Reports of monitoring visits conducted	2 Supervision visits made on forestry establishments andd Tree plnating at sub-county Level.		

*Expenditure*

227001 Travel inland	7,500	7,500	100.0%
228002 Maintenance - Vehicles	4,800	4,800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,300	12,300	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,300</b>	<b>12,300</b>	<b>100.0%</b>

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

No. of new land disputes settled within FY	15 (Institutional School land demacated,Sensitisation of communities on landlaws done,Mentoringof Area Land Commitees done.)	16 (2 sensitisation meeting heldin the sub-counties ,and 14 institutional land demarcated,1 vehicle maintained.)	106.67	Lack of Lands officer recruited.
Non Standard Outputs:	Households in Sub-counties supported in dispute Resolutions	1Land Disputes in Kokorio Primary School in Kapujan Sub-county Resolved		

*Expenditure*

221014 Bank Charges and other Bank related costs	200	200	100.0%
227001 Travel inland	13,083	7,267	55.5%
228002 Maintenance - Vehicles	3,506	3,506	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,789	10,973	65.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,789</b>	<b>10,973</b>	<b>65.4%</b>

**Output: Infrastruture Planning**

0	Inadequate Funds and Equipment to ensure physical planning in all the upcoming rural Growth Centres.
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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,Om odoi,Usuk Sub-counties held,	1 physical planning drawing Equipment procured, 1 Topographic survey made for A bwanget Trading Centre,Local 1 Physical Plan for Obulejet prepared.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,375	1,300	94.5%
221012 Small Office Equipment	1,800	1,219	67.7%
222001 Telecommunications	359	100	27.9%
227001 Travel inland	7,756	4,412	56.9%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	11,291	7,031	Non Wage Rec't: 62.3%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>11,291</b>	<b>7,031</b>	<b>Total 62.3%</b>

**Confirmation by Head of Department**

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

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

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

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

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

0 Salaries were timely

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 confrence in katakwi district, GBV cases followed up.	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 africa
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*Expenditure*

211101 General Staff Salaries	53,416	57,020	106.7%
221002 Workshops and Seminars	2,000	200	10.0%
221008 Computer supplies and Information Technology (IT)	450	670	148.9%
221009 Welfare and Entertainment	561	625	111.4%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
221014 Bank Charges and other Bank related costs	0	865	N/A
222001 Telecommunications	200	200	100.0%
227001 Travel inland	3,500	1,123	32.1%
291001 Transfers to Government Institutions	0	4,244	N/A

Wage Rec't:	53,416	Wage Rec't:	57,020	Wage Rec't:	106.7%
Non Wage Rec't:	7,111	Non Wage Rec't:	3,813	Non Wage Rec't:	53.6%
Domestic Dev't:		Domestic Dev't:	4,514	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>60,527</b>	<b>Total</b>	<b>65,347</b>	<b>Total</b>	<b>108.0%</b>

**Output: Probation and Welfare Support**

No. of children settled	40 (38 Youth Trained in tailoring skills and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)	29 (24 youth trained in skills and seed capital provided 7 monitoring and support supervision sessions to cover 20 service providers/)	72.50	Additional funds received under YLP programe
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Strengthening referral to SOVCC nd DameetingsDOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.	4 Reports on referral of SOVCC and DOVCC meetings quarterly.  Held 3 follow up and Tracing of cases within and outside the district.
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*Expenditure*

221001 Advertising and Public Relations	1,000	1,000	100.0%
221005 Hire of Venue (chairs, projector, etc)	1,000	4	0.4%
221009 Welfare and Entertainment	6,884	2,018	29.3%
221014 Bank Charges and other Bank related costs	500	822	164.5%
227001 Travel inland	22,919	3,701	16.1%
227004 Fuel, Lubricants and Oils	500	200	40.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	32,658	7,745	23.7%
Domestic Dev't:	1,145	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,803</b>	<b>7,745</b>	<b>22.9%</b>

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

No. of Active Community Development Workers	2 (stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainace of computers.)	12 ( Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainace of computers.)	600.00	More stakeholders meetings held
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	580	200.0%
221009 Welfare and Entertainment	200	200	100.0%
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
222001 Telecommunications	0	50	N/A
227001 Travel inland	2,000	2,101	105.1%



**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,690</b>	<i>Non Wage Rec't:</i>	3,946	<i>Non Wage Rec't:</i>	146.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,690</b>	<b>Total</b>	<b>3,946</b>	<b>Total</b>	<b>146.7%</b>

**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)	40 (10 ACDO's supported to collect FAL information for the District., service CBSviechle)	53.33	funds for proficiency was not realtsed
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	30 FAL instructors retained,		

**Expenditure**

221008 Computer supplies and Information Technology (IT)	0	180	N/A		
221009 Welfare and Entertainment	1,500	3,463	230.9%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,130	113.0%		
221014 Bank Charges and other Bank related costs	300	62	20.6%		
227001 Travel inland	6,000	7,375	122.9%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	10,394	Non Wage Rec't:	12,210	Non Wage Rec't:	117.5%
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	12,210	Total	117.5%

**Output: Gender Mainstreaming**

0	funds were released on time
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mainstreaming Gender in to the remaining six sub-county plans ,4 quarterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quarterly coordination meetings,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 quarterly 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 survivors.capacity building of various stakeholders on GBV.	4 quarterly coordination meetings held,  held radiotalk shows on GBV,Conducted dialogue meetings held,day of african child celebrated, GBV quarterly coordination meetings,sstakeholders,conducted supervision of the unfpa programme at women center. ,follow
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*Expenditure*

221001 Advertising and Public Relations	1,000	1,000	100.0%
221002 Workshops and Seminars	15,500	12,280	79.2%
221005 Hire of Venue (chairs, projector, etc)	5,000	4,956	99.1%
221009 Welfare and Entertainment	4,000	4,000	100.0%
221010 Special Meals and Drinks	0	1,710	N/A
221011 Printing, Stationery, Photocopying and Binding	2,000	335	16.8%
222001 Telecommunications	1,000	1,000	100.0%
224002 General Supply of Goods and Services	0	2,100	N/A
227001 Travel inland	60,000	9,000	15.0%
227003 Carriage, Haulage, Freight and transport hire	1,500	400	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	95,000	36,780	38.7%
<b>Total</b>	<b>95,000</b>	<b>36,780</b>	<b>38.7%</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services****Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	60 (Youth Livelihood projects supported in all LLGs)	10 (Youth Livelihood projects supported in all LLGs through monitoring of projects)	16.67	limited funds for continious monitoring of youth projects
Non Standard Outputs:	Reports of monitored amd supervised projects	Reports of monitored amd supervised projects		

*Expenditure*

221002 Workshops and Seminars	49,000	8,693	17.7%
221005 Hire of Venue (chairs, projector, etc)	0	100	N/A
221008 Computer supplies and Information Technology (IT)	0	1,214	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	430,826	48.5%
227001 Travel inland	47,000	23,892	50.8%
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:	21,551	Non Wage Rec't:	4.0%
Domestic Dev't:	448,948	Domestic Dev't:	445,583	Domestic Dev't:	99.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>983,948</b>	<b>Total</b>	<b>467,134</b>	<b>Total</b>	<b>47.5%</b>

**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)	14 (4 yourth groups formed,from 4 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)	140.00	received additional 30 mfor YLP projects adding 4 more groups.
Non Standard Outputs:	youth day celebrated	monitoring and support supervision		

*Expenditure*

227001 Travel inland	3,000		3,851		128.4%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,800	Non Wage Rec't:	3,851	Non Wage Rec't:	101.3%
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	3,800	Total	3,851	Total	101.3%

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

No. of assisted aids	10 (10 pwd Groups suported	16 (Supported 6 PWD'S groups	160.00	Received PWD grants
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplied to disabled and elderly community with IGA's to access grants for IGAS.) on time

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'S coordination meeting

*Expenditure*

227001 Travel inland	19,999	2,654	13.3%
291002 Transfers to NGOs	0	13,000	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,173	15,654	77.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,173</b>	<b>15,654</b>	<b>77.6%</b>

**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.) 14 (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) 140.00 received fund on time.

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	360	72.0%
221011 Printing, Stationery, Photocopying and Binding	200	276	138.0%
227001 Travel inland	3,000	10,878	362.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,500	11,514	153.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,500</b>	<b>11,514</b>	<b>153.5%</b>

**Confirmation by Head of Department**

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

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

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

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

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare.	Salaries paid for 12 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.
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**Expenditure**

211101 General Staff Salaries	40,247	40,248	100.0%
221009 Welfare and Entertainment	3,821	4,717	123.4%
228001 Maintenance - Civil	400	380	95.0%
228002 Maintenance - Vehicles	5,350	690	12.9%
Wage Rec't:	40,247	Wage Rec't: 40,248	Wage Rec't: 100.0%
Non Wage Rec't:	9,571	Non Wage Rec't: 5,787	Non Wage Rec't: 60.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>49,818</b>	<b>Total 46,035</b>	<b>Total 92.4%</b>

**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).)	12 (Twelve Meetings of the TPC at the district headquarters. Twelve sets of Monthly minutes of the TPC meetings)	100.00	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.)	1 (Laying of Budget 2015/2016 FY before District Council by 30/04/2014 at the district headquarters.)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters; Minutes of the council meetings.)	6 (6 Council meetings held at district headquarters; Minutes of the council meeting.)	100.00	

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	LGBFP prepared and submitted to line 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 prepared, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 6 Budget Desk minutes at District level, Held Planning & budget conference and report produced at district headquarters, LGBFP prepared at district
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	980	1,085	110.7%
221011 Printing, Stationery, Photocopying and Binding	1,160	1,160	100.0%
222001 Telecommunications	150	50	33.3%
227001 Travel inland	9,233	4,355	47.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,623	6,650	57.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,623</b>	<b>6,650</b>	<b>57.2%</b>

**Output: Statistical data collection**

0	No funds yet received for execution of Local Government Statistical Plan for Statistics coupled with no lobbying undertaken from NGOS to support the activities.
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

## Non Standard Outputs:

Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 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, District Statistical Abstracts prepared and submitted to line UBOS at district level

*Expenditure*

221008 Computer supplies and Information Technology (IT)	960	360	37.5%
221009 Welfare and Entertainment	7,900	60	0.8%
221011 Printing, Stationery, Photocopying and Binding	5,922	1,900	32.1%
222001 Telecommunications	1,531	220	14.4%
227001 Travel inland	52,901	4,235	8.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,281	2,445	74.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	80,542	4,330	5.4%
<b>Total</b>	<b>83,823</b>	<b>6,775</b>	<b>8.1%</b>

**Output: Demographic data collection**

0

Fund release for

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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		statistical plan still low for implementation of activities
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*Expenditure*

221005 Hire of Venue (chairs, projector, etc)	1,900	1,250	65.8%
221009 Welfare and Entertainment	13,085	8,340	63.7%
221011 Printing, Stationery, Photocopying and Binding	2,550	5,881	230.6%
222001 Telecommunications	610	500	82.0%
227001 Travel inland	27,271	26,561	97.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	600	780	130.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	45,636	41,752	91.5%
<b>Total</b>	<b>46,236</b>	<b>42,532</b>	<b>92.0%</b>

**Output: Project Formulation**

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	0	Project profiles need to be updated regularly
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*Expenditure*



**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	420	80	19.0%	
221011 Printing, Stationery, Photocopying and Binding	360	110	30.6%	
227001 Travel inland	1,120	631	56.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,900	821	43.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,900</b>	<b>821</b>	<b>43.2%</b>	

**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.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	600	210	35.0%	
227001 Travel inland	4,079	590	14.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	5,399	800	14.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>5,399</b>	<b>800</b>	<b>14.8%</b>	

**Output: Management Information Systems**

Non Standard Outputs:	Printer, Uninterruptable Power Suppliers (UPSs2), LCD Projector and Photocopier Procured at district level and through the procurement process.	Un-interruptible Power Suppliers (UPSs 2), LCD Projector system and camera Procured at district level and through the procurement process.	0	There was difficulty in identifying the contractor and also specifying proper items.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	4,000	4,312	107.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	4,000	4,312	107.8%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,000</b>	<b>4,312</b>	<b>107.8%</b>	

**Output: Operational Planning**

0	There was slow response for
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procured computer accessories (Battery, 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		collection of the required information by LLGs using existing format which necessitated proper verification of the reports submitted.
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*Expenditure*

221008 Computer supplies and Information Technology (IT)	2,965	2,193	74.0%
221009 Welfare and Entertainment	490	60	12.2%
221011 Printing, Stationery, Photocopying and Binding	2,132	2,106	98.8%
222001 Telecommunications	400	670	167.5%
227001 Travel inland	25,606	23,494	91.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,742	22,560	87.6%
Domestic Dev't:	6,083	5,963	98.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>31,825</b>	<b>28,523</b>	<b>89.6%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Reports on monitored and evaluated district projects at both district and LLGs.	Projects construction monitored and reports are in place	0	The process of procurement of contractors took a long time hence has caused delays in commencement of projects works hence monitoring of projects.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	360	360	100.0%
227001 Travel inland	2,135	2,135	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,495	2,495	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,495</b>	<b>2,495</b>	<b>100.0%</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

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

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

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

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.	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 achieved at the	0	Activities funded from locally generated revenue could not be implemented due to lack of funds.
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**Expenditure**

211101 General Staff Salaries	35,598		35,598		100.0%
221008 Computer supplies and Information Technology (IT)	950		850		89.5%
221011 Printing, Stationery, Photocopying and Binding	900		280		31.1%
222001 Telecommunications	500		400		80.0%
228002 Maintenance - Vehicles	8,000		7,702		96.3%
228003 Maintenance – Machinery, Equipment & Furniture	1,200		1,200		100.0%
Wage Rec't:	35,598	Wage Rec't:	35,598	Wage Rec't:	100.0%
Non Wage Rec't:	14,207	Non Wage Rec't:	9,282	Non Wage Rec't:	65.3%
Domestic Dev't:	1,150	Domestic Dev't:	1,150	Domestic Dev't:	100.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	50,955	Total	46,030	Total	90.3%

**Output: Internal Audit**

No. of Internal Department Audits	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	4 (Financial Auditing executed in the lower local governments of Kapujan, Omodoi, Palam, Toroma, Usuk, Magoro, Ongongoja, Katakwi and Ngariam; Workshops attended in Moroto and Mukono; CPDs attended in Kampala; 4 Reports produced and delivered to	100.00	Activities funded from locally generated revenue were not implemented due to lack of funds.
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**Vote: 522** Katakwi District**2014/15 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Office of the Auditor General,  
Local Gov't PAC, Ministry of  
Local Gov't, RDC and district  
council; Inspection of projects  
done and attended the  
Parliamentary LG PAC in  
Soroti.)

Date of submitting Quarterly Internal Audit Reports	31/10/2014 (District headquarters, Ministry of Local Government and office of the Auditor General)	30/07/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)	#Error
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	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%
221017 Subscriptions	1,000	950	95.0%
227001 Travel inland	26,361	19,628	74.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	26,161	19,378	74.1%
Domestic Dev't:	1,400	1,400	100.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>27,561</b>	<b>20,778</b>	<b>75.4%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	7,590,464	Wage Rec't:	7,333,658	Wage Rec't:	96.6%
Non Wage Rec't:	3,702,281	Non Wage Rec't:	2,933,313	Non Wage Rec't:	79.2%
Domestic Dev't:	6,200,171	Domestic Dev't:	4,640,827	Domestic Dev't:	74.8%
Donor Dev't:	1,417,218	Donor Dev't:	638,691	Donor Dev't:	45.1%
<b>Total</b>	<b>18,910,134</b>	<b>Total</b>	<b>15,546,489</b>	<b>Total</b>	<b>82.2%</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>598,267</b>
<b>Sector: Education</b>				<b>0</b>	<b>556,212</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>20,577</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,361</b>
LCII: Not Specified				0	2,361
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>	Katakwi District Local Government	Not Specified	Not Started	0	700
Item: 312105 Taxes on Buildings & Structures					
<b>Not Specified</b>	URA	Not Specified	Not Started	0	1,661
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>3,125</b>
LCII: Not Specified				0	3,125
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>	Katakwi District Local Government	Not Specified	Not Started	0	3,125
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>15,091</b>
LCII: Not Specified				0	15,091
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for supply of desks</b>		Not Specified	Not Started	0	658
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Not Specified</b>	Katakwi District Local Government	Not Specified	Not Started	0	5,074
Item: 312105 Taxes on Buildings & Structures					
<b>Not Specified</b>	Katakwi District Local Government	Not Specified	Not Started	0	9,359
<b>LG Function: Secondary Education</b>				<b>0</b>	<b>535,635</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>0</b>	<b>535,635</b>
LCII: Not Specified				0	535,635
Item: 263101 LG Conditional grants					
<b>Secondary Schools</b>	Secondary schools	Conditional Grant to Secondary Salaries	N/A	0	535,635
<b>Sector: Water and Environment</b>				<b>0</b>	<b>42,055</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>42,055</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>0</b>	<b>4,055</b>
LCII: Not Specified				0	4,055
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>0</b>	<b>598,267</b>
<b>Not Specified</b>		Not Specified	Not Started	0	4,055
<b>Output: PRDP-Construction of dams</b>				<b>0</b>	<b>38,000</b>
LCII: Not Specified				0	38,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Not Specified</b>		Not Specified	Not Started	0	38,000

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>553,027</b>	<b>627,874</b>
<b>Sector: Works and Transport</b>				<b>15,083</b>	<b>15,083</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>15,083</b>	<b>15,083</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,731</b>	<b>3,731</b>
LCII: Orimai				3,731	3,731
Item: 263101 LG Conditional grants					
<b>Kapujan Sub County</b>	Kapujan Sub County Headquarters	Other Transfers from Central Government	N/A	3,731	3,731
<b>Output: District Roads Maintenance (URF)</b>				<b>11,352</b>	<b>11,352</b>
LCII: Kokorio				11,352	11,352
Item: 263101 LG Conditional grants					
<b>Kapujan- Kokorio, Toroma- Kokorio</b>		URF	N/A	11,352	11,352
<b>Sector: Education</b>				<b>316,524</b>	<b>394,822</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,656</b>	<b>71,708</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>32,608</b>	<b>33,021</b>
LCII: Orimai				32,608	33,021
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructionn of a 5 - stance drainable pit latrine</b>	Akoboi Kapujan P/S	Conditional Grant to SFG	Completed	16,268	16,516
<b>Constructionn of 1 5- stance drainable pit latrine</b>	Orimai Kapujan P/S	Conditional Grant to SFG	Not Started	16,339	16,505
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>41,048</b>	<b>38,686</b>
LCII: Kapujan				15,366	15,166
Item: 263311 Conditional transfers for Primary Education					
<b>Adodoi - Kapujan P/S</b>	Adodoi-Kapujan P/S	Conditional Grant to Primary Education	N/A	8,468	8,518
<b>Ariet P/S</b>	Ariet P/S	Conditional Grant to Primary Education	N/A	6,897	6,647
LCII: Kokorio				15,393	14,093
Item: 263311 Conditional transfers for Primary Education					
<b>Omosingo P/S</b>	Omosingo P/S	Conditional Grant to Primary Education	N/A	7,355	6,105
<b>Kokorio P/S</b>	Kokorio P/S	Conditional Grant to Primary Education	N/A	8,038	7,988
LCII: Orimai				10,290	9,428

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>553,027</b>	<b>627,874</b>
Item: 263311 Conditional transfers for Primary Education					
<b>Orimai-Kapujan P/S</b>	Orimai-Kapujan P/S	Conditional Grant to Primary Education	N/A	5,961	6,111
<b>Akobo -Kapujan P/S</b>	Akobo -Kapujan P/S	Conditional Grant to Primary Education	N/A	4,329	3,316
<b>LG Function: Secondary Education</b>				<b>242,868</b>	<b>323,114</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>197,000</b>	<b>323,114</b>
LCII: Orimai				197,000	323,114
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of classrooms</b>	Kapujan Community SS	Conditional Grant to SFG	Works Underway	197,000	323,114
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>45,868</b>	<b>0</b>
LCII: Orimai				45,868	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Kapujan Community SS</b>	Kapujan Community SS	Conditional Grant to Secondary Education	N/A	45,868	0
<b>Sector: Health</b>				<b>17,320</b>	<b>14,820</b>
<b>LG Function: Primary Healthcare</b>				<b>17,320</b>	<b>14,820</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>2,592</b>	<b>2,592</b>
LCII: Orimai				2,592	2,592
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for fencing of Kapujan HCIII by Holy Hands</b>		PRDP	Completed	1,893	1,893
<b>Retention for construction of a 5 stance drainable pit latrine in Kapujan HCIII</b>		PRDP	Completed	700	700
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,727</b>	<b>12,227</b>
LCII: Kapujan				3,682	3,082
Item: 263104 Transfers to other govt. units					
<b>Damasiko</b>	Damasiko HCII	Conditional Grant to PHC - development	N/A	3,682	3,082
LCII: Kokorio				3,682	3,082
Item: 263104 Transfers to other govt. units					



**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>553,027</b>	<b>627,874</b>
<b>Kokorio</b>	Kokorio HCII	Conditional Grant to PHC - development	N/A	3,682	3,082
LCII: Orimai				7,364	6,064
Item: 263104 Transfers to other govt. units					
<b>Kapujan</b>	Kapujan HCIII	Conditional Grant to PHC - development	N/A	7,364	6,064
<b>Sector: Water and Environment</b>				<b>204,100</b>	<b>203,150</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>204,100</b>	<b>203,150</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,100</b>	<b>3,150</b>
LCII: Kokorio				4,100	3,150
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Boreholes</b>	Kokorio P/S	PRDP	Works Underway	4,100	3,150
<b>Output: Construction of piped water supply system</b>				<b>200,000</b>	<b>200,000</b>
LCII: Orimai				200,000	200,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of piped water scheme</b>	Apapai Rural Growth Centre	Conditional transfer for Rural Water	Works Underway	200,000	200,000

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Toroma</i>		<b>0</b>	<b>2,335</b>
<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>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,335</b>
LCII: Not Specified				0	2,335
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of classrooms</b>	Kamenu P/S	PRDP	Completed	0	2,335

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>502,823</b>	<b>336,824</b>
<b>Sector: Agriculture</b>				<b>57,932</b>	<b>46,276</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Magoro				10,000	0
Item: 263204 Transfers to other govt. units					
<b>Magoro</b>		Conditional Grant for NAADS	N/A	10,000	0
<i>LG Function: District Production Services</i>				<i>47,932</i>	<i>46,276</i>
<i>Capital Purchases</i>					
<b>Output: Crop marketing facility construction</b>				<b>47,932</b>	<b>46,276</b>
LCII: Orimai				47,932	46,276
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Market stalls</b>	Magoro Centre	Conditional transfers to Production and Marketing	Completed	47,932	46,276
<b>Sector: Works and Transport</b>				<b>97,055</b>	<b>72,550</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>97,055</i>	<i>72,550</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,487</b>	<b>4,487</b>
LCII: Magoro				4,487	4,487
Item: 263101 LG Conditional grants					
<b>Magoro Sub County</b>	Magoro Sub County Headquarters	Other Transfers from Central Government	N/A	4,487	4,487
<b>Output: District Roads Maintenance (URF)</b>				<b>92,569</b>	<b>68,063</b>
LCII: Magoro				92,569	68,063
Item: 263101 LG Conditional grants					
<b>magoro-Angisa, Magoro-Opeta &amp; Magoro-Bisna</b>		URF	N/A	92,569	68,063
<b>Sector: Education</b>				<b>315,789</b>	<b>185,700</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>122,779</i>	<i>128,019</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>0</b>	<b>10,518</b>
LCII: Magoro				0	10,518
Item: 231001 Non Residential buildings (Depreciation)					
<b>Reroofing of a 4 classroom block I</b>	Magoro p/s	LGMSD (Former LGDP)	Completed	0	10,518
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,871</b>	<b>54,381</b>
LCII: Kamenu				50,871	52,683
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>502,823</b>	<b>336,824</b>
<b>Construction of one 2-classroom block+Office+lightennin g arrestor.</b>	Osudio P/S	PRDP	Completed	50,871	52,683
LCII: Magoro				0	1,697
Item: 312105 Taxes on Buildings & Structures					
<b>Construction of a 2 classroom block</b>	Osudio P/S	PRDP	Not Started	0	1,697
<b>Output: Latrine construction and rehabilitation</b>				<b>16,339</b>	<b>17,480</b>
LCII: Omasia				16,339	17,480
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructionn of a 5 - stance drainable pit latrine</b>	Omasia P/S	Conditional Grant to SFG	Completed	16,339	17,480
<b>Output: Provision of furniture to primary schools</b>				<b>7,677</b>	<b>0</b>
LCII: Kamenu				4,031	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks</b>	Osudio P/S	Conditional Grant to SFG	Not Started	4,031	0
LCII: Omasia				3,646	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 33 3-seater desks</b>	Omasia P/S	LGMSD (Former LGDP)	Not Started	3,646	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>47,891</b>	<b>45,641</b>
LCII: Kamenu				14,751	14,551
Item: 263311 Conditional transfers for Primary Education					
<b>Osudio P/S</b>	Osudio P/S	Conditional Grant to Primary Education	N/A	5,517	5,667
<b>Kamenu P/S</b>	Kamenu P/S	Conditional Grant to Primary Education	N/A	9,234	8,884
LCII: Magoro				13,357	13,157
Item: 263311 Conditional transfers for Primary Education					
<b>Apeero P/S</b>	Apeero P/S	Conditional Grant to Primary Education	N/A	4,978	4,928
<b>Magoro P/S</b>	Magoro P/S	Conditional Grant to Primary Education	N/A	8,380	8,230
LCII: Omasia				13,050	12,550
Item: 263311 Conditional transfers for Primary Education					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>502,823</b>	<b>336,824</b>
<b>Omasia P/S</b>	Omasia P/S	Conditional Grant to Primary Education	N/A	8,803	8,153
<b>Oriau P/S</b>	Oriau P/S	Conditional Grant to Primary Education	N/A	4,247	4,397
LCII: Opeta				6,733	5,383
Item: 263311 Conditional transfers for Primary Education					
<b>Opeta P/S</b>	Opeta P/S	Conditional Grant to Primary Education	N/A	6,733	5,383
<b>LG Function: Secondary Education</b>				<b>193,010</b>	<b>57,680</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>118,960</b>	<b>33,680</b>
LCII: Magoro				118,960	33,680
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contruotion of classrooms</b>	Magoro Comprehensive SS	Conditional Grant to SFG	Works Underway	118,960	33,680
<b>Output: Teacher house construction</b>				<b>24,000</b>	<b>24,000</b>
LCII: Magoro				24,000	24,000
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one Block of 4 in 1 teschers house</b>	Magoro Comprehensive SS	Construction of Secondary Schools	Completed	24,000	24,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,050</b>	<b>0</b>
LCII: Magoro				50,050	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Magoro Comprehensive SS</b>	Magoro Comprehensive SS	Conditional Grant to Secondary Salaries	N/A	50,050	0
<b>Sector: Health</b>				<b>11,046</b>	<b>10,046</b>
<b>LG Function: Primary Healthcare</b>				<b>11,046</b>	<b>10,046</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,046</b>	<b>10,046</b>
LCII: Magoro				7,364	6,364
Item: 263104 Transfers to other govt. units					
<b>Magoro</b>	Magoro HCIII	Conditional Grant to PHC - development	N/A	7,364	6,364
LCII: Opeta				3,682	3,682
Item: 263104 Transfers to other govt. units					
<b>Opeta HCII</b>	Opeta HCII	Conditional Grant to PHC- Non wage	N/A	3,682	3,682
<b>Sector: Water and Environment</b>				<b>21,000</b>	<b>22,253</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>502,823</b>	<b>336,824</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>21,000</i>	<i>22,253</i>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>22,253</b>
LCII: Omasia				21,000	22,253
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and rehabilitation of boreholes</b>	Kaikamosing - Atia	Conditional transfer for Rural Water	Completed	21,000	22,253

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Toroma</i>		<b>0</b>	<b>672</b>
<b>Sector: Education</b>				<b>0</b>	<b>672</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>0</b>	<b>672</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>672</b>
LCII: Not Specified				0	672
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention of 5 stance latrine</b>	Angodingod P/S	Conditional Grant to SFG	Completed	0	672

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>188,325</b>	<b>172,860</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>84,874</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Omodoi				10,000	0
Item: 263204 Transfers to other govt. units					
<b>Omodoi</b>		Conditional Grant for NAADS	N/A	10,000	0
<i>LG Function: District Production Services</i>				<i>0</i>	<i>84,874</i>
<i>Capital Purchases</i>					
<b>Output: Valley dam construction</b>				<b>0</b>	<b>84,874</b>
LCII: Not Specified				0	84,874
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>	Obolei village	Conditional transfers to Production and Marketing	Completed	0	84,874
<b>Sector: Works and Transport</b>				<b>26,872</b>	<b>22,869</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>26,872</i>	<i>22,869</i>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,169</b>	<b>4,169</b>
LCII: Omodoi				4,169	4,169
Item: 263101 LG Conditional grants					
<b>Omodoi Sub County</b>	Omodoi Sub County headquarters	Other Transfers from Central Government	N/A	4,169	4,169
<b>Output: District Roads Maintenance (URF)</b>				<b>22,703</b>	<b>18,700</b>
LCII: Omodoi				22,703	18,700
Item: 263101 LG Conditional grants					
<b>Roads</b>		URF	N/A	22,703	18,700
<b>Sector: Education</b>				<b>130,738</b>	<b>45,452</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,434</i>	<i>45,452</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>2,350</b>
LCII: Amusia				0	2,350
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for a 2classroom block</b>	Adere P/S	PRDP	Completed	0	2,350
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>768</b>
LCII: Amusia				0	768
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constuction of a 5 stance drainable Pit latrine</b>	Adere P/S	Conditional Grant to SFG	Completed	0	768



**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>188,325</b>	<b>172,860</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>43,434</b>	<b>42,334</b>
LCII: Amusia				10,488	10,588
Item: 263311 Conditional transfers for Primary Education					
<b>Amusia P/S</b>	Amusia P/S	Conditional Grant to Primary Education	N/A	5,278	5,228
<b>Adere P/S</b>	Adere P/S	Conditional Grant to Primary Education	N/A	5,210	5,360
LCII: Angodingod				10,058	10,258
Item: 263311 Conditional transfers for Primary Education					
<b>Akisir-Toroma P/S</b>	Akisir-Toroma P/S	Conditional Grant to Primary Education	N/A	5,148	5,198
<b>Angodingod P/S</b>	Angodingod P/S	Conditional Grant to Primary Education	N/A	4,909	5,059
LCII: Aparisia				4,957	4,907
Item: 263311 Conditional transfers for Primary Education					
<b>Aparisa-Toroma P/S</b>	Aparisa-Toroma P/S	Conditional Grant to Primary Education	N/A	4,957	4,907
LCII: Asuret				13,063	12,163
Item: 263311 Conditional transfers for Primary Education					
<b>Toroma Girls P/S</b>	Toroma Girls P/S	Conditional Grant to Primary Education	N/A	7,505	6,455
<b>Toroma Boys P/S</b>	Toroma Boys P/S	Conditional Grant to Primary Education	N/A	5,558	5,708
LCII: Omodoi				4,868	4,418
Item: 263311 Conditional transfers for Primary Education					
<b>Omodoi P/S</b>	Omodoi P/S	Conditional Grant to Primary Education	N/A	4,868	4,418
<b>LG Function: Secondary Education</b>				<b>87,303</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>87,303</b>	<b>0</b>
LCII: Asuret				87,303	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Toroma SS</b>	Toroma SS	Conditional Grant to Secondary Education	N/A	87,303	0
<b>Sector: Health</b>				<b>16,516</b>	<b>16,516</b>
<b>LG Function: Primary Healthcare</b>				<b>16,516</b>	<b>16,516</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,834</b>	<b>12,834</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>188,325</b>	<b>172,860</b>
LCII: Asuret				12,834	12,834
Item: 263104 Transfers to other govt. units					
<b>St. Kevin Toroma HC III</b>	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	N/A	12,834	12,834
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,682</b>	<b>3,682</b>
LCII: Omodoi				3,682	3,682
Item: 263104 Transfers to other govt. units					
<b>Omodoi HCII</b>	Omodoi HCII	Conditional Grant to PHC- Non wage	N/A	3,682	3,682
<b>Sector: Water and Environment</b>				<b>4,200</b>	<b>3,150</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,200</b>	<b>3,150</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,200</b>	<b>3,150</b>
LCII: Angodingod				4,200	3,150
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Boreholes</b>	Akisim Toroma P/S or Amukurat	PRDP	Works Underway	4,200	3,150

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Toroma</b>		<i>LCIV: Toroma</i>		<b>182,491</b>	<b>84,778</b>
<b>Sector: Agriculture</b>				<b>20,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>20,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>20,000</b>	<b>0</b>
LCII: Toroma				20,000	0
Item: 263204 Transfers to other govt. units					
<b>Toroma</b>		Conditional Grant for NAADS	N/A	10,000	0
<b>Kapujan</b>		Conditional Grant for NAADS	N/A	10,000	0
<b>Sector: Works and Transport</b>				<b>26,532</b>	<b>24,430</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>26,532</b>	<b>24,430</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,830</b>	<b>3,830</b>
LCII: Toroma				3,830	3,830
Item: 263101 LG Conditional grants					
<b>Toroma Sub County</b>	Toroma Sub County Headquarters	Other Transfers from Central Government	N/A	3,830	3,830
<b>Output: District Roads Maintenance (URF)</b>				<b>22,702</b>	<b>20,600</b>
LCII: Ominya				22,702	20,600
Item: 263101 LG Conditional grants					
<b>Toroma- Koorio, toroma -Akurao,</b>		URF	N/A	22,702	20,600
<b>Sector: Education</b>				<b>117,928</b>	<b>45,317</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>45,711</b>	<b>45,317</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>16,340</b>	<b>16,546</b>
LCII: Apuuton				16,340	16,546
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructionn of a 5 - stance drainable pit latrine</b>	Apuuton-Toroma P/S	Conditional Grant to SFG	Completed	16,340	16,546
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,372</b>	<b>28,772</b>
LCII: Akurao				6,084	6,234
Item: 263311 Conditional transfers for Primary Education					
<b>Akurao P/S</b>	Akurao P/S	Conditional Grant to Primary Education	N/A	6,084	6,234
LCII: Apuuton				6,118	6,068
Item: 263311 Conditional transfers for Primary Education					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Toroma</b>		<i>LCIV: Toroma</i>		<b>182,491</b>	<b>84,778</b>
<b>Apuuton -Toroma P/S</b>	Apuuton -Toroma P/S	Conditional Grant to Primary Education	N/A	6,118	6,068
LCII: Ominya				8,352	8,402
Item: 263311 Conditional transfers for Primary Education					
<b>Ongatunyo P/S</b>	Ongatunyo P/S	Conditional Grant to Primary Education	N/A	8,352	8,402
LCII: Toroma				8,817	8,067
Item: 263311 Conditional transfers for Primary Education					
<b>Atoroma P/S</b>	Atoroma P/S	Conditional Grant to Primary Education	N/A	8,817	8,067
<b>LG Function: Secondary Education</b>				<b>72,216</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>72,216</b>	<b>0</b>
LCII: Toroma				72,216	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Toroma High School</b>	Toroma High School	Conditional Grant to Secondary Education	N/A	72,216	0
<b>Sector: Health</b>				<b>18,031</b>	<b>15,031</b>
<b>LG Function: Primary Healthcare</b>				<b>18,031</b>	<b>15,031</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>18,031</b>	<b>15,031</b>
LCII: Akurao				3,682	3,682
Item: 263104 Transfers to other govt. units					
<b>Akurao</b>	Akurao HCII	Conditional Grant to PHC - development	N/A	3,682	3,682
LCII: Toroma				14,349	11,349
Item: 263104 Transfers to other govt. units					
<b>Toroma</b>	Toroma HCIV	Conditional Grant to PHC - development	N/A	14,349	11,349

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>1,264,083</b>	<b>984,373</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Katakwi				10,000	0
Item: 263204 Transfers to other govt. units					
<b>Katakwi SC</b>		Conditional Grant for NAADS	N/A	10,000	0
<b>Sector: Works and Transport</b>				<b>580,984</b>	<b>590,061</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>580,984</b>	<b>590,061</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>443,000</b>	<b>442,380</b>
LCII: Katakwi				443,000	442,380
Item: 231003 Roads and bridges (Depreciation)					
<b>Apoolin swamp</b>		Roads Rehabilitation Grant	Not Started	40,000	40,000
<b>Katakwi-Toroma Road low cost sealing</b>		Roads Rehabilitation Grant	Works Underway	403,000	402,380
<b>Output: PRDP-Rural roads construction and rehabilitation</b>				<b>106,000</b>	<b>106,000</b>
LCII: Dadas				106,000	106,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Ocorimongin- Omodoi Roads.</b>	Ocorimongin- Omodoi Roads	Roads Rehabilitation Grant	Works Underway	106,000	106,000
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,281</b>	<b>9,281</b>
LCII: Katakwi				9,281	9,281
Item: 263101 LG Conditional grants					
<b>Katakwi Sub County</b>	Katakwi Sub County Headquarters	Other Transfers from Central Government	N/A	9,281	9,281
<b>Output: District Roads Maintenance (URF)</b>				<b>22,703</b>	<b>32,400</b>
LCII: Katakwi				22,703	32,400
Item: 263101 LG Conditional grants					
<b>katakwi- Toroma, Aleles Omodoi - Adere, Gatom -Toroma &amp; Ocorimongin - Omodoi</b>		URF	N/A	22,703	32,400
<b>Sector: Education</b>				<b>611,079</b>	<b>335,338</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>333,318</b>	<b>151,215</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>150,000</b>	<b>0</b>
LCII: Katakwi				150,000	0
Item: 231009 Classified Assets					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>1,264,083</b>	<b>984,373</b>
<b>Procurement of a bus under presidential pledge.</b>	Katakwi High School	PRDP	Not Started	150,000	0
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,771</b>	<b>37,841</b>
LCII: Aleles				50,771	37,841
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with office and lightening arrestor.</b>	Lalei P/S	PRDP	Completed	50,771	37,841
<b>Output: Latrine construction and rehabilitation</b>				<b>32,108</b>	<b>32,770</b>
LCII: Abella				0	704
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for a 5 stance latrine</b>	Abella P/S	Conditional Grant to SFG	Not Started	0	704
LCII: Dadas				15,718	16,157
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5-stance drainable Pit Latrine</b>	Aterai P/S	LGMSD (Former LGDP)	Completed	15,718	16,157
LCII: Katakwi				16,389	15,910
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 1 5-stance drainable pit latrine</b>	Olela P/S	Conditional Grant to SFG	Not Started	16,389	15,910
<b>Output: Provision of furniture to primary schools</b>				<b>12,295</b>	<b>0</b>
LCII: Katakwi				12,295	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 30 3-seater desks</b>	Agurigur P/S	Conditional Grant to SFG	Not Started	3,424	0
<b>Procurement of 80 3-seater desks</b>	Alogook P/S	Conditional Grant to SFG	Not Started	8,871	0
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,010</b>	<b>0</b>
LCII: Aleles				4,010	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks</b>	Lalei P/s	PRDP	Not Started	4,010	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>84,134</b>	<b>80,603</b>
LCII: Abella				12,756	12,711
Item: 263311 Conditional transfers for Primary Education					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>1,264,083</b>	<b>984,373</b>
<b>Getom P/S</b>	Getom P/S	Conditional Grant to Primary Education	N/A	8,106	8,011
<b>Abela P/S</b>	Abela P/S	Conditional Grant to Primary Education	N/A	4,650	4,700
LCII: Abwanget Item: 263311 Conditional transfers for Primary Education				7,280	7,123
<b>Abwanget P/S</b>	Abwanget P/S	Conditional Grant to Primary Education	N/A	7,280	7,123
LCII: Aleles Item: 263311 Conditional transfers for Primary Education				7,895	6,446
<b>Agurigur P/S</b>	Agurigur P/S	Conditional Grant to Primary Education	N/A	7,895	6,446
LCII: Aliakamer Item: 263311 Conditional transfers for Primary Education				13,302	12,602
<b>Aliakamer P/S</b>	Aliakamer P/S	Conditional Grant to Primary Education	N/A	6,815	6,565
<b>Alogook P/S</b>	Alogook P/S	Conditional Grant to Primary Education	N/A	6,487	6,037
LCII: Alukucok Item: 263311 Conditional transfers for Primary Education				6,556	6,306
<b>Alukucok P/S</b>	Alukucok P/S	Conditional Grant to Primary Education	N/A	6,556	6,306
LCII: Dadas Item: 263311 Conditional transfers for Primary Education				22,315	21,685
<b>Akoboi P/S</b>	Akoboi P/S	Conditional Grant to Primary Education	N/A	7,792	7,902
<b>Dadas P/S</b>	Dadas P/S	Conditional Grant to Primary Education	N/A	4,759	3,719
<b>Lalei P/S</b>	Lalei P/S	Conditional Grant to Primary Education	N/A	5,237	5,387
<b>Aterai P/S</b>	Aterai P/S	Conditional Grant to Primary Education	N/A	4,527	4,677
LCII: Katakwi Item: 263311 Conditional transfers for Primary Education				14,031	13,731
<b>Olela P/S</b>	Olela P/S	Conditional Grant to Primary Education	N/A	6,002	5,402

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>1,264,083</b>	<b>984,373</b>
<b>Ocorimongin P/S</b>	Ocorimongin P/S	Conditional Grant to Primary Education	N/A	3,604	3,754
<b>Apolin P/S</b>	Apolin P/S	Conditional Grant to Primary Education	N/A	4,424	4,574
<b>LG Function: Secondary Education</b>				<b>277,761</b>	<b>184,123</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>144,631</b>	<b>184,123</b>
LCII: Katakwi				144,631	184,123
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of a dormitory</b>	Katakwi High School	Conditional Grant to SFG	Works Underway	144,631	184,123
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>133,130</b>	<b>0</b>
LCII: Katakwi				133,130	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Priscilla Comprehensive Girls SS</b>	Priscilla Comprehensive Girls SS	Conditional Grant to Secondary Education	N/A	31,070	0
<b>Katakwi High School</b>	Katakwi High School	Conditional Grant to Secondary Education	N/A	102,059	0
<b>Sector: Health</b>				<b>15,920</b>	<b>15,320</b>
<b>LG Function: Primary Healthcare</b>				<b>15,920</b>	<b>15,320</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,556</b>	<b>8,556</b>
LCII: Aliakamer				8,556	8,556
Item: 263104 Transfers to other govt. units					
<b>Katakwi C.O.U HC II</b>	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	8,556	8,556
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,364</b>	<b>6,764</b>
LCII: Aliakamer				3,682	3,082
Item: 263104 Transfers to other govt. units					
<b>Aliakamer</b>	Aliakamer HCII	Conditional Grant to PHC - development	N/A	3,682	3,082
LCII: Alukucok				3,682	3,682
Item: 263104 Transfers to other govt. units					
<b>Akobo</b>	Akobo HC II	Conditional Grant to PHC - development	N/A	3,682	3,682
<b>Sector: Water and Environment</b>				<b>46,100</b>	<b>43,655</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>46,100</b>	<b>43,655</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>40,505</b>



**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>1,264,083</b>	<b>984,373</b>
LCII: Abella				42,000	40,505
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and rehabilitation of boreholes in Getom Village</b>	Getom	Conditional transfer for Rural Water	Completed	21,000	20,253
<b>Drilling and rehabilitation of boreholes in Cheele Village</b>	Cheele	Conditional transfer for Rural Water	Completed	21,000	20,253
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,100</b>	<b>3,150</b>
LCII: Aleles				4,100	3,150
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Boreholes</b>	Agurigur P/S	PRDP	Works Underway	4,100	3,150

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>802,911</b>	<b>717,770</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Northern Ward				10,000	0
Item: 263204 Transfers to other govt. units					
<b>Katakwi TC</b>		Conditional Grant for NAADS	N/A	10,000	0
<b>Sector: Works and Transport</b>				<b>116,553</b>	<b>116,553</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>80,901</b>	<b>80,901</b>
<i>Lower Local Services</i>					
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>80,901</b>	<b>80,901</b>
LCII: Southern Ward				80,901	80,901
Item: 263104 Transfers to other govt. units					
<b>Katakwi Town Council</b>		Other Transfers from Central Government	N/A	80,901	80,901
<b>LG Function: District Engineering Services</b>				<b>35,652</b>	<b>35,652</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>35,652</b>	<b>35,652</b>
LCII: Northern Ward				35,652	35,652
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Fencing works yard</b>	District Headquarters	Other Transfers from Central Government	Works Underway	35,652	35,652
<b>Sector: Education</b>				<b>147,581</b>	<b>110,351</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,946</b>	<b>110,351</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>7,348</b>	<b>0</b>
LCII: Northern Ward				7,348	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>REHABILITATION OF OFFICE</b>	District Headquarters	LGMSD (Former LGDP)	Not Started	7,348	0
<b>Output: Classroom construction and rehabilitation</b>				<b>51,200</b>	<b>61,411</b>
LCII: Southern Ward				51,200	61,411
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2-classroom block, Office and lightening Arrestor</b>	Apeleun P/S	LGMSD (Former LGDP)	Completed	51,200	61,411
<b>Output: Latrine construction and rehabilitation</b>				<b>16,277</b>	<b>16,604</b>
LCII: Northern Ward				16,277	16,604
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>802,911</b>	<b>717,770</b>
<b>Construction of a 5 - stance drainable pit latrine</b>	Apuuton P/S	Conditional Grant to SFG	Completed	16,277	16,604
<b>Output: Provision of furniture to primary schools</b>				<b>5,760</b>	<b>0</b>
LCII: Southern Ward				5,760	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks, two Office tables, 12 Office chairs</b>	Apeleun P/S	LGMSD (Former LGDP)	Not Started	3,960	0
<b>Procurement of 12 Office Chairs and 2 Tables</b>	Apeleun P/S	LGMSD (Former LGDP)	Not Started	1,800	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,360</b>	<b>32,336</b>
LCII: Northern Ward				25,360	21,236
Item: 263311 Conditional transfers for Primary Education					
<b>Apuuton P/S</b>	Apuuton P/S	Conditional Grant to Primary Education	N/A	11,727	8,977
<b>Katakwi P/S</b>	Katakwi P/S	Conditional Grant to Primary Education	N/A	13,632	12,259
LCII: Southern Ward				5,312	5,262
Item: 263311 Conditional transfers for Primary Education					
<b>Apeleun P/S</b>	Apeleun P/S	Conditional Grant to Primary Education	N/A	5,312	5,262
LCII: Western Ward				5,688	5,838
Item: 263311 Conditional transfers for Primary Education					
<b>Katakwi T/Ship P/S</b>	Katakwi T/Ship P/S	Conditional Grant to Primary Education	N/A	5,688	5,838
<b>LG Function: Secondary Education</b>				<b>30,634</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,634</b>	<b>0</b>
LCII: Northern Ward				30,634	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Standard Secondary School</b>	Standard Secondary School	Conditional Grant to Secondary Education	N/A	30,634	0
<b>Sector: Health</b>				<b>193,900</b>	<b>217,162</b>
<b>LG Function: Primary Healthcare</b>				<b>193,900</b>	<b>217,162</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>83,650</b>	<b>106,912</b>
LCII: Northern Ward				83,650	106,912
Item: 231005 Machinery and equipment					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>802,911</b>	<b>717,770</b>
<b>Procure Vehicle for DHOs Office</b>	District HeadQuarters	PRDP	Completed	83,650	106,912
<i>Lower Local Services</i>					
<b>Output: District Hospital Services (LLS.)</b>				<b>110,250</b>	<b>110,250</b>
LCII: Southern Ward				110,250	110,250
Item: 263104 Transfers to other govt. units					
<b>Katakwi District Hospital</b>	Katakwi District Hospital	Conditional Grant to District Hospitals	N/A	110,250	110,250
<b>Sector: Water and Environment</b>				<b>55,555</b>	<b>55,134</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>55,555</b>	<b>55,134</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>15,000</b>	<b>15,000</b>
LCII: Northern Ward				15,000	15,000
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of one five stance pit latrine at District Headquarters</b>	District Headquarters	Conditional transfer for Rural Water	Completed	15,000	15,000
			(Construction done)		
<b>Output: Borehole drilling and rehabilitation</b>				<b>36,500</b>	<b>36,984</b>
LCII: Northern Ward				36,500	36,984
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Outstanding obligations (works not cleared in FY 2013/14;</b>	In All LLGs	Conditional transfer for Rural Water	Completed	36,500	36,984
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,055</b>	<b>3,150</b>
LCII: Northern Ward				4,055	3,150
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Boreholes</b>	District Headquarters	PRDP	Works Underway	4,055	3,150
<b>Sector: Public Sector Management</b>				<b>262,125</b>	<b>210,223</b>
<b>LG Function: District and Urban Administration</b>				<b>258,825</b>	<b>210,223</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>7,771</b>	<b>1,100</b>
LCII: Northern Ward				7,771	1,100
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of council chambers</b>	District Headquarters	Locally Raised Revenue and LDG	Works Underway	7,771	1,100
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>221,054</b>	<b>209,123</b>
LCII: Northern Ward				221,054	209,123
Item: 231001 Non Residential buildings (Depreciation)					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>802,911</b>	<b>717,770</b>
<b>Construction of Council Resource Centre / Chambers</b>	District Headquarters	PRDP	Works Underway	215,054	209,123
<b>Construction of Council Resource Centre / Chambers (Production of BOQs and Plans)</b>	District Headquarters	PRDP	Not Started	6,000	0
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>30,000</b>	<b>0</b>
LCII: Northern Ward				30,000	0
Item: 231004 Transport equipment					
<b>Procurement of Two Motorcycles</b>	District Headquarters	PRDOP	Not Started	30,000	0
<b>LG Function: Local Government Planning Services</b>				<b>3,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,300</b>	<b>0</b>
LCII: Northern Ward				3,300	0
Item: 231004 Transport equipment					
<b>Procurement of tyres</b>	District Headquarters	Locally Raised Revenues	Not Started	3,300	0
<b>Sector: Accountability</b>				<b>17,197</b>	<b>8,347</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>17,197</b>	<b>8,347</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures</b>				<b>1,000</b>	<b>250</b>
LCII: Northern Ward				1,000	250
Item: 231001 Non Residential buildings (Depreciation)					
<b>Maintenance of two finance buildings</b>	District Hqtrs	Locally Raised Revenues	Works Underway	1,000	250
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>4,317</b>	<b>2,067</b>
LCII: Northern Ward				4,317	2,067
Item: 231004 Transport equipment					
<b>Repairs and maintenance of 1 vehicle, 2 Motorcycles and 1 Bicycle.</b>	District Hqtrs	District Unconditional Grant - Non Wage	Works Underway	4,317	2,067
<b>Output: Office and IT Equipment (including Software)</b>				<b>6,480</b>	<b>3,400</b>
LCII: Northern Ward				6,480	3,400
Item: 231005 Machinery and equipment					
<b>Purchase of Desk Top Computers</b>	District Headquarters	District Unconditional Grant - Non Wage	Not Started	2,000	0

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>802,911</b>	<b>717,770</b>
<b>Maintenace of Broadband internet system</b>	District Headquarters	District Unconditional Grant - Non Wage	Not Started	2,480	0
<b>Computer Maintenance and supplies</b>	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	2,000	3,400
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,400</b>	<b>2,630</b>
LCII: Northern Ward				5,400	2,630
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement and installation of permanent book shelves for the records</b>	Finance Department at District Headquarters	LGMSD (Former LGDP)	Completed	3,000	2,630
<b>Procurement and installation of permanent book shelves for the records</b>	Finance Department at District Headquarters	Locally Raised Revenues	Not Started	1,000	0
<b>Procurement of office desks</b>	Finance Department at District Headquarters	Locally Raised Revenues	Not Started	1,400	0

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>200,250</b>	<b>114,571</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Kaikamosing				10,000	0
Item: 263204 Transfers to other govt. units					
<b>Ngariam</b>		Conditional Grant for NAADS	N/A	10,000	0
<b>Sector: Works and Transport</b>				<b>60,059</b>	<b>59,038</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>60,059</b>	<b>59,038</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,038</b>	<b>6,038</b>
LCII: Kaikamosing				6,038	6,038
Item: 263101 LG Conditional grants					
<b>Ngariam Sub County</b>	Ngariam Sub County Headquarters	Other Transfers from Central Government	N/A	6,038	6,038
<b>Output: District Roads Maintenance (URF)</b>				<b>54,020</b>	<b>53,000</b>
LCII: Kaikamosing				54,020	53,000
Item: 263101 LG Conditional grants					
<b>Odoot- Ngariam, Odoot Olupe Oriau and Omodoi Ngariam</b>		URF	N/A	54,020	53,000
<b>Sector: Education</b>				<b>80,195</b>	<b>45,487</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,382</b>	<b>21,487</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>715</b>
LCII: Ongongoja				0	715
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of pit latrines</b>	Olupe P/S	Conditional Grant to SFG	Completed	0	715
<b>Output: PRDP-Provision of furniture to primary schools</b>				<b>4,010</b>	<b>0</b>
LCII: Osobut				4,010	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks</b>	Acanga P/S	PRDP	Not Started	4,010	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,372</b>	<b>20,772</b>
LCII: Bisina				7,211	6,161
Item: 263311 Conditional transfers for Primary Education					
<b>Olupe P/S</b>	Olupe P/S	Conditional Grant to Primary Education	N/A	7,211	6,161

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>200,250</b>	<b>114,571</b>
LCII: Kaikamosing				5,715	5,865
Item: 263311 Conditional transfers for Primary Education					
<b>Acanga P/S</b>	Acanga P/S	Conditional Grant to Primary Education	N/A	5,715	5,865
LCII: Osobut				4,533	4,683
Item: 263311 Conditional transfers for Primary Education					
<b>Opeuru Aodot P/S</b>	Opeuru Aodot P/S	Conditional Grant to Primary Education	N/A	4,533	4,683
LCII: Pakwi				3,912	4,062
Item: 263311 Conditional transfers for Primary Education					
<b>Ocwiin P/S</b>	Ocwiin P/S	Conditional Grant to Primary Education	N/A	3,912	4,062
<b>LG Function: Secondary Education</b>				<b>54,813</b>	<b>24,000</b>
<i>Capital Purchases</i>					
<b>Output: Teacher house construction</b>				<b>24,000</b>	<b>24,000</b>
LCII: Kaikamosing				24,000	24,000
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of one Block of 4 in 1 teachers house</b>	Ngariam Seed SS	Construction of Secondary Schools	Completed	24,000	24,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>30,813</b>	<b>0</b>
LCII: Kaikamosing				30,813	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ngariam Seed SS</b>	Ngariam Seed SS	Conditional Grant to Secondary Education	N/A	30,813	0
<b>Sector: Health</b>				<b>49,996</b>	<b>10,046</b>
<b>LG Function: Primary Healthcare</b>				<b>49,996</b>	<b>10,046</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>38,951</b>	<b>0</b>
LCII: Kaikamosing				38,951	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of A fence in Ngariam HCIII - PHC Development</b>		Conditional Grant to PHC - development	Not Started	38,951	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>11,046</b>	<b>10,046</b>
LCII: Bisina				3,682	3,682
Item: 263104 Transfers to other govt. units					
<b>Bisina</b>	Bisina HC II	Conditional Grant to PHC - development	N/A	3,682	3,682
LCII: Kaikamosing				7,364	6,364



**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>200,250</b>	<b>114,571</b>
Item: 263104 Transfers to other govt. units					
<b>Ngariam</b>	Ngariam HC III	Conditional Grant to PHC - development	N/A	7,364	6,364

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Usuk</i>		<b>0</b>	<b>4,207</b>
<i>Sector: Education</i>				<i>0</i>	<i>4,207</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>4,207</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>0</b>	<b>4,207</b>
LCII: Not Specified				0	4,207
Item: 312105 Taxes on Buildings & Structures					
<b>Construction of a2 classroom block</b>	Obwobwo P/S	PRDP	Not Started	0	1,821
<b>Construction of a 2 classroom block</b>	Nazareth P/S	PRDP	Not Started	0	2,386

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>597,368</b>	<b>460,747</b>
<b>Sector: Agriculture</b>				<b>125,172</b>	<b>30,298</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>10,000</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Ongongoja				10,000	0
Item: 263204 Transfers to other govt. units					
<b>Ongongoja</b>		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>					
<b>Output: Valley dam construction</b>				<b>115,172</b>	<b>30,298</b>
LCII: Okocho				115,172	0
Item: 312104 Other Structures					
<b>De-silting of Valley tanks/dams</b>		PRDP	Not Started	115,172	0
LCII: Ongatunyo				0	30,298
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Valley tank construction</b>	Okoboi	Conditional transfers to Production and Marketing	Completed	0	30,298
<b>Sector: Works and Transport</b>				<b>81,743</b>	<b>81,217</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>81,743</i>	<i>81,217</i>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>25,000</b>	<b>24,594</b>
LCII: Okuda				25,000	24,594
Item: 231003 Roads and bridges (Depreciation)					
<b>Aojabule Swamp</b>		Roads Rehabilitation Grant	Works Underway	25,000	24,594
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,930</b>	<b>3,930</b>
LCII: Ongongoja				3,930	3,930
Item: 263101 LG Conditional grants					
<b>Ongongoja Sub county</b>	Ongongoja Sub County Headquarters	Other Transfers from Central Government	N/A	3,930	3,930
<b>Output: District Roads Maintenance (URF)</b>				<b>52,814</b>	<b>52,693</b>
LCII: Ongongoja				52,814	52,693
Item: 263101 LG Conditional grants					
<b>Usuk-Ongongoja, Ongongoja- Obwobwo, Aketa - Adacar&amp; Adacar- Arengecora</b>		UrF	N/A	52,814	52,693
<b>Sector: Education</b>				<b>131,931</b>	<b>120,652</b>

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>597,368</b>	<b>460,747</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>109,294</i>	<i>120,652</i>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,771</b>	<b>67,442</b>
LCII: Obwobwo				50,771	67,442
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of one 2-classroom block with office and lightening arrestor</b>	Obwobwo P/S	PRDP	Completed	50,771	67,442
<b>Output: Latrine construction and rehabilitation</b>				<b>16,339</b>	<b>16,824</b>
LCII: Okocho				0	729
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for onstruction of latrines</b>	Okocho P/S	Conditional Grant to SFG	Not Started	0	729
LCII: Omukuny				16,339	16,095
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructionn of a 5 - stance drainable pit latrine</b>	Obulengorok P/S	Conditional Grant to SFG	Completed	16,339	16,095
<b>Output: Provision of furniture to primary schools</b>				<b>4,081</b>	<b>0</b>
LCII: Obwobwo				4,081	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks</b>	Obwobwo P/S	Conditional Grant to SFG	Not Started	4,081	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,101</b>	<b>36,387</b>
LCII: Aketa				6,357	6,031
Item: 263311 Conditional transfers for Primary Education					
<b>Akwamor P/S</b>	Akwamor P/S	Conditional Grant to Primary Education	N/A	6,357	6,031
LCII: Obwobwo				2,232	2,381
Item: 263311 Conditional transfers for Primary Education					
<b>Obwobwo P/S</b>	Obwobwo P/S	Conditional Grant to Primary Education	N/A	2,232	2,381
LCII: Okocho				3,966	4,266
Item: 263311 Conditional transfers for Primary Education					
<b>Okocho P/S</b>	Okocho P/S	Conditional Grant to Primary Education	N/A	3,966	4,266
LCII: Okuda				14,080	11,931
Item: 263311 Conditional transfers for Primary Education					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>597,368</b>	<b>460,747</b>
<b>Okuda P/S</b>	Okuda P/S	Conditional Grant to Primary Education	N/A	8,134	6,134
<b>Obulengorok P/S</b>		Conditional Grant to Primary Education	N/A	5,947	5,798
LCII: Ongatunyo				6,576	6,738
Item: 263311 Conditional transfers for Primary Education					
<b>Aketa P/S</b>	Aketa P/S	Conditional Grant to Primary Education	N/A	6,576	6,738
LCII: Ongongoja				4,889	5,039
Item: 263311 Conditional transfers for Primary Education					
<b>Ongongoja P/S</b>	Ongongoja P/S	Conditional Grant to Primary Education	N/A	4,889	5,039
<b>LG Function: Secondary Education</b>				<b>22,637</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,637</b>	<b>0</b>
LCII: Okuda				22,637	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Ongongoja SS</b>	Ongongoja SS	Conditional Grant to Secondary Education	N/A	22,637	0
<b>Sector: Health</b>				<b>174,222</b>	<b>183,924</b>
<b>LG Function: Primary Healthcare</b>				<b>174,222</b>	<b>183,924</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>94,100</b>	<b>85,057</b>
LCII: Okocho				36,100	27,153
Item: 231002 Residential buildings (Depreciation)					
<b>construction of a staff house in okcho HCII</b>		Conditional Grant to PHC - development	Works Underway	36,100	27,153
LCII: Ongongoja				58,000	57,904
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a Marternity in Omodoi HCII - PHC Development</b>		Conditional Grant to PHC - development	Works Underway	58,000	57,904
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>65,394</b>	<b>85,140</b>
LCII: Okocho				7,394	7,925
Item: 231001 Non Residential buildings (Depreciation)					
<b>Installation of solar in Okocho HCII by Gino Enterprises</b>		PRDP	Completed	4,469	5,000

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>597,368</b>	<b>460,747</b>
<b>Retention for construction of a maternity ward in Okocho HCII by Dio builders and Engineers</b>		PRDP	Completed	2,925	2,925
LCII: Ongongoja				58,000	77,214
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a maternity Ward in Ongongoja HCII</b>	Ongongoja HCII	PRDP	Completed	58,000	77,214
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>14,727</b>	<b>13,727</b>
LCII: Aketa				7,364	6,364
Item: 263104 Transfers to other govt. units					
<b>Aketa Health Unit</b>	Aketa HC III	Conditional Grant to PHC- Non wage	N/A	7,364	6,364
LCII: Okocho				3,682	3,682
Item: 263104 Transfers to other govt. units					
<b>Okocho</b>	Okocho HCII	Conditional Grant to PHC - development	N/A	3,682	3,682
LCII: Ongongoja				3,682	3,682
Item: 263104 Transfers to other govt. units					
<b>Ongongoja</b>	Ongongoja HC II	Conditional Grant to PHC - development	N/A	3,682	3,682
<b>Sector: Water and Environment</b>				<b>84,300</b>	<b>44,655</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>84,300</b>	<b>44,655</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>42,000</b>	<b>40,505</b>
LCII: Okuda				21,000	20,253
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and rehabilitation of boreholes</b>	Aputon	Conditional transfer for Rural Water	Completed	21,000	20,253
LCII: Omukuny				21,000	20,253
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Drilling and rehabilitation of boreholes</b>	Majengo	Conditional transfer for Rural Water	Completed	21,000	20,253
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,300</b>	<b>4,150</b>
LCII: Okocho				4,300	4,150
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ongongoja</b>		<i>LCIV: Usuk</i>		<b>597,368</b>	<b>460,747</b>
<b>Rehabilitation of Boreholes</b>	Okuliak	PRDP	Works Underway	4,300	4,150
<b>Output: PRDP-Construction of dams</b>				<b>38,000</b>	<b>0</b>
LCII: Omukuny				38,000	0
Item: 312104 Other Structures					
<b>Construction of new valley tank</b>	Okulonyo	PRDP	Not Started	38,000	0

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palam</b>		<i>LCIV: Usuk</i>		<b>159,842</b>	<b>90,172</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Palam				10,000	0
Item: 263204 Transfers to other govt. units					
<b>Palam</b>		Conditional Grant for NAADS	N/A	10,000	0
<b>Sector: Works and Transport</b>				<b>19,936</b>	<b>19,800</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,936</b>	<b>19,800</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,800</b>	<b>4,800</b>
LCII: Palam				4,800	4,800
Item: 263101 LG Conditional grants					
<b>Palam Sub County</b>	Palam Sub County Headquarters	Other Transfers from Central Government	N/A	4,800	4,800
<b>Output: District Roads Maintenance (URF)</b>				<b>15,136</b>	<b>15,000</b>
LCII: Palam				15,136	15,000
Item: 263101 LG Conditional grants					
<b>Ngariam- Palaam-lising &amp; Obulejet OLILIM</b>		URF	N/A	15,136	15,000
<b>Sector: Education</b>				<b>116,566</b>	<b>57,032</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>116,566</b>	<b>57,032</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,946</b>	<b>3,947</b>
LCII: Ngariam				50,946	1,473
Item: 231001 Non Residential buildings (Depreciation)					
<b>struction of 2 classrooms with an office and lightening arrestor.</b>	Alengo St. Paul P/S	PRDP	Completed	50,946	0
<b>Retention for construction of classrooms</b>	Amoruongora P/S	PRDP	Completed	0	1,473
LCII: Odoot				0	2,474
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of a 2 classroom block</b>	Odoot P/S	PRDP	Completed	0	2,474
<b>Output: Latrine construction and rehabilitation</b>				<b>16,389</b>	<b>16,882</b>
LCII: Ngariam				16,389	16,882



**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palam</b>		<i>LCIV: Usuk</i>		<b>159,842</b>	<b>90,172</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 5-stance drainable pit latrine</b>	Ngariam P/S	Conditional Grant to SFG	Completed	16,389	16,882
<b>Output: Provision of furniture to primary schools</b>				<b>11,951</b>	<b>0</b>
LCII: Ngariam				4,031	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks</b>	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)					
<b>Procurement of 72 3-seater desks</b>	ObuleAjet P/S	LGMSD (Former LGDP)	Not Started	7,920	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,279</b>	<b>36,203</b>
LCII: Acanga				3,406	3,556
Item: 263311 Conditional transfers for Primary Education					
<b>Obuleajet P/S</b>	Obuleajet P/S	Conditional Grant to Primary Education	N/A	3,406	3,556
LCII: Ngariam				9,538	9,638
Item: 263311 Conditional transfers for Primary Education					
<b>Ngariam P/S</b>	Ngariam P/S	Conditional Grant to Primary Education	N/A	6,494	6,444
<b>Amorwongora P/S</b>	Amorwongora P/S	Conditional Grant to Primary Education	N/A	3,044	3,194
LCII: Odoot				9,388	9,839
Item: 263311 Conditional transfers for Primary Education					
<b>Odoot P/S</b>	Odoot P/S	Conditional Grant to Primary Education	N/A	5,217	5,518
<b>Alengo P/S</b>	Alengo P/S	Conditional Grant to Primary Education	N/A	4,171	4,321
LCII: Okwamomwar				4,144	4,444
Item: 263311 Conditional transfers for Primary Education					
<b>Okwamomwar P/S</b>	Okwamomwar P/S	Conditional Grant to Primary Education	N/A	4,144	4,444
LCII: Olilim				7,109	4,882
Item: 263311 Conditional transfers for Primary Education					
<b>Olilim P/S</b>	Olilim P/S	Conditional Grant to Primary Education	N/A	7,109	4,882

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Palam</b>		<i>LCIV: Usuk</i>		<b>159,842</b>	<b>90,172</b>
LCII: Palam				3,693	3,843
Item: 263311 Conditional transfers for Primary Education					
<b>Palam P/S</b>	Palam P/S	Conditional Grant to Primary Education	N/A	3,693	3,843
<b>Sector: Health</b>				<b>13,340</b>	<b>13,340</b>
<b>LG Function: Primary Healthcare</b>				<b>13,340</b>	<b>13,340</b>
<i>Capital Purchases</i>					
<b>Output: PRDP-Healthcentre construction and rehabilitation</b>				<b>1,698</b>	<b>1,698</b>
LCII: Palam				1,698	1,698
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for Completion of OPD in Palam HCII by OBA and sonsEnterprises</b>		PRDP	Completed	1,698	1,698
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,278</b>	<b>4,278</b>
LCII: Ngariam				4,278	4,278
Item: 263104 Transfers to other govt. units					
<b>Ngariam C.O.U HC II</b>	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	4,278	4,278
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,364</b>	<b>7,364</b>
LCII: Olilim				3,682	3,682
Item: 263104 Transfers to other govt. units					
<b>Olilim</b>	Olilim HC II	Conditional Grant to PHC - development	N/A	3,682	3,682
LCII: Palam				3,682	3,682
Item: 263104 Transfers to other govt. units					
<b>PALAM HC II</b>	Palam HCII	Conditional Grant to PHC - development	N/A	3,682	3,682

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>298,348</b>	<b>381,051</b>
<b>Sector: Agriculture</b>				<b>10,000</b>	<b>0</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>10,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: LLG Advisory Services (LLS)</b>				<b>10,000</b>	<b>0</b>
LCII: Usuk				10,000	0
Item: 263204 Transfers to other govt. units					
<b>Usuk</b>		Conditional Grant for NAADS	N/A	10,000	0
<b>Sector: Works and Transport</b>				<b>39,629</b>	<b>39,453</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,629</b>	<b>39,453</b>
<i>Capital Purchases</i>					
<b>Output: Rural roads construction and rehabilitation</b>				<b>24,000</b>	<b>24,000</b>
LCII: Koritok				24,000	24,000
Item: 231003 Roads and bridges (Depreciation)					
<b>Okoritok swamp</b>		Roads Rehabilitation Grant	Completed	24,000	24,000
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,953</b>	<b>6,953</b>
LCII: Usuk				6,953	6,953
Item: 263101 LG Conditional grants					
<b>Usuk Sub County</b>	Usuk Sub County Headquarters	Other Transfers from Central Government	N/A	6,953	6,953
<b>Output: District Roads Maintenance (URF)</b>				<b>8,676</b>	<b>8,500</b>
LCII: Usuk				8,676	8,500
Item: 263101 LG Conditional grants					
<b>Usuk- Oigoimomwa</b>		URF	N/A	8,676	8,500
<b>Sector: Education</b>				<b>199,044</b>	<b>290,720</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>136,062</b>	<b>290,720</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>0</b>	<b>150,000</b>
LCII: Usuk				0	150,000
Item: 231004 Transport equipment					
<b>Purchase of a school bus</b>	Usuk Secondary School	Conditional Grant to SFG	Not Started	0	150,000
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>50,671</b>	<b>61,671</b>
LCII: Aakum				50,671	61,671
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of 2 classrooms with office and lightening arrestor.</b>	Nazareth P/S	PRDP	Completed	50,671	61,671
<b>Output: Latrine construction and rehabilitation</b>				<b>16,339</b>	<b>16,479</b>
LCII: Cheleuko				16,339	16,479

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>298,348</b>	<b>381,051</b>
Item: 231001 Non Residential buildings (Depreciation)					
<b>Constructionn of a 5 - stance drainable pit latrine</b>	Aparisa Usuk P/S	Conditional Grant to SFG	Completed	16,339	16,479
<b>Output: Provision of furniture to primary schools</b>				<b>4,081</b>	<b>0</b>
LCII: Aakum				4,081	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Procurement of 36 3-seater desks</b>	Nazareth P/S	Conditional Grant to SFG	Not Started	4,081	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>64,970</b>	<b>62,570</b>
LCII: Aakum				12,562	11,812
Item: 263311 Conditional transfers for Primary Education					
<b>Toibong P/S</b>	Toibong P/S	Conditional Grant to Primary Education	N/A	3,721	3,871
<b>Nazareth P/S</b>	Nazareth P/S	Conditional Grant to Primary Education	N/A	3,078	3,228
<b>Aakum P/S</b>	Aakum P/S	Conditional Grant to Primary Education	N/A	5,763	4,713
LCII: Abwokodia				11,410	11,110
Item: 263311 Conditional transfers for Primary Education					
<b>Akwooro P/S</b>	Akwooro P/S	Conditional Grant to Primary Education	N/A	6,549	6,099
<b>Abwokodia P/S</b>	Abwokodia P/S	Conditional Grant to Primary Education	N/A	4,861	5,011
LCII: Adacar				6,877	7,027
Item: 263311 Conditional transfers for Primary Education					
<b>Adacar P/S</b>	Adacar P/S	Conditional Grant to Primary Education	N/A	6,877	7,027
LCII: Koritok				4,533	4,683
Item: 263311 Conditional transfers for Primary Education					
<b>Aojabule P/S</b>	Aojabule P/S	Conditional Grant to Primary Education	N/A	4,533	4,683
LCII: Ongema				5,551	5,851
Item: 263311 Conditional transfers for Primary Education					
<b>Okibui P/S</b>	Okibui P/S	Conditional Grant to Primary Education	N/A	5,551	5,851
LCII: Usuk				24,036	22,086
Item: 263311 Conditional transfers for Primary Education					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>298,348</b>	<b>381,051</b>
<b>Okolimo P/S</b>	Okolimo P/S	Conditional Grant to Primary Education	N/A	6,118	5,518
<b>Aparisa-Usuk P/S</b>	Aparisa-Usuk P/S	Conditional Grant to Primary Education	N/A	4,581	4,731
<b>Usuk Boys P/S</b>	Usuk Boys P/S	Conditional Grant to Primary Education	N/A	6,460	5,710
<b>Usuk Girls P/S</b>	Usuk Girls P/S	Conditional Grant to Primary Education	N/A	6,877	6,127
<b>LG Function: Secondary Education</b>				<b>62,981</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>62,981</b>	<b>0</b>
LCII: Usuk				62,981	0
Item: 263319 Conditional transfers for Secondary Schools					
<b>Usuk SS</b>	Usuk SS	Conditional Grant to Secondary Education	N/A	62,981	0
<b>Sector: Health</b>				<b>24,475</b>	<b>24,475</b>
<b>LG Function: Primary Healthcare</b>				<b>24,475</b>	<b>24,475</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,112</b>	<b>17,112</b>
LCII: Usuk				17,112	17,112
Item: 263104 Transfers to other govt. units					
<b>St. Ann Usuk HC III</b>	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	N/A	17,112	17,112
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,364</b>	<b>7,364</b>
LCII: Aakum				3,682	3,682
Item: 263104 Transfers to other govt. units					
<b>Aakum</b>	Aakum HC II	Conditional Grant to PHC - development	N/A	3,682	3,682
LCII: Koritok				3,682	3,682
Item: 263104 Transfers to other govt. units					
<b>Koritok</b>	Koritok HCII	Conditional Grant to PHC - development	N/A	3,682	3,682
<b>Sector: Water and Environment</b>				<b>25,200</b>	<b>26,403</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>25,200</b>	<b>26,403</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>21,000</b>	<b>22,253</b>
LCII: Aakum				21,000	22,253
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 522** Katakwi District**2014/15 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Usuk</b>		<i>LCIV: Usuk</i>		<b>298,348</b>	<b>381,051</b>
<b>Drilling and rehabilitation of boreholes</b>	Ariamiriam	Conditional transfer for Rural Water	Completed	21,000	22,253
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>4,200</b>	<b>4,150</b>
LCII: Usuk				4,200	4,150
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Rehabilitation of Boreholes</b>	Ogetoma	PRDP	Works Underway	4,200	4,150

**Vote: 522** Katakwi District**2014/15 Quarter 4****Checklist for QUARTER 4 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**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 522** Katakwi District**2014/15 Quarter 4****Checklist for QUARTER 4 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