
Vote: 522 Katakwi District

2015/16 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Katakwi District

Date: 5/23/2016

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

Vote: 522 Katakwi District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	902,737	338,624	38%
2a. Discretionary Government Transfers	1,883,557	1,401,623	74%
2b. Conditional Government Transfers	12,724,884	9,864,902	78%
2c. Other Government Transfers	2,511,642	363,645	14%
3. Local Development Grant	590,126	590,126	100%
4. Donor Funding	1,417,064	381,655	27%
Total Revenues	20,030,011	12,940,574	65%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	2,654,091	998,311	758,826	38%	29%	76%
2 Finance	421,065	269,322	260,644	64%	62%	97%
3 Statutory Bodies	1,811,099	1,249,945	1,211,839	69%	67%	97%
4 Production and Marketing	497,493	343,262	190,383	69%	38%	55%
5 Health	4,350,885	2,694,539	2,469,993	62%	57%	92%
6 Education	6,864,533	5,227,664	4,599,455	76%	67%	88%
7a Roads and Engineering	1,386,039	1,069,783	472,783	77%	34%	44%
7b Water	615,358	565,061	186,658	92%	30%	33%
8 Natural Resources	253,311	171,896	142,517	68%	56%	83%
9 Community Based Services	847,644	191,847	184,787	23%	22%	96%
10 Planning	240,662	98,894	69,959	41%	29%	71%
11 Internal Audit	87,829	57,679	54,223	66%	62%	94%
Grand Total	20,030,011	12,938,203	10,602,066	65%	53%	82%
<i>Wage Rec't:</i>	10,239,668	7,671,608	7,665,610	75%	75%	100%
<i>Non Wage Rec't:</i>	4,179,281	2,088,827	1,774,067	50%	42%	85%
<i>Domestic Dev't</i>	4,193,998	2,796,113	806,714	67%	19%	29%
<i>Donor Dev't</i>	1,417,064	381,655	355,675	27%	25%	93%

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

The District received UGX 12,969,834,000 which is 65% of the annual budget. Of the revenues received UGX 338,624,000 (38% of the approved budget) for locally generated revenue, UGX 11,659,430,000 was central government transfers (68.1% of the approved budget for CGT), UGX 590,126,000 i.e. 100% of the approved budget for LGMSD and UGX 381,655,000 (27% of the approved budget) for donor funding.

The district receipts were all disbursed to district departments with the highest disbursement in Education to a tune of UGX 5,227,664,000, Health department UGX 2,694,539,000 and Statutory Bodies department because of pensions and gratuity for teachers and LG staff UGX 1,249,945,000 while the least amount disbursement was from Internal Audit department i.e. UGX 57,679,000 (66% of budget released) and Planning department UGX 98,894,000 (41% of the budget released).

Vote: 522 Katakwi District

2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

The total expenditure for the District departments and LLGs was UGX 10,602,066,000 (53% of the budget estimates) was spent at the close of third quarter of the FY. Most departments spend above 70% of their funds realised except for Production and Marketing 55%, Roads and Engineering 44% and Water 33%. However the expenditure budget was only 53% as opposed to the expected 75% at the end of the third quarter due to poor local revenue collection and donors failing to fully meet their obligations.

The overall total expenditure for departments as against the overall total revenue receipts translated to 82%. The unspent amount is for the capital projects in various departments whose works are ongoing after soliciting contractors.

Of the total expenditure incurred wages contributed to 72.3%, non-wage recurrent was 16.73%, domestic development at 7.61% and donor development at 3.35%.

Vote: 522 Katakwi District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	902,737	338,624	38%
Liquor licences	1,266	80	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,180	3,463	83%
Public Health Licences	1,859	0	0%
Property related Duties/Fees	842	1,158	138%
Park Fees	19,039	7,671	40%
Other licences	530	1,380	260%
Other Fees and Charges	13,620	4,535	33%
Miscellaneous Revenue (water sources, hall hire)	37,550	49,815	133%
Miscellaneous	141,344	14,786	10%
Registration of Businesses	2,708	3,692	136%
Local Service Tax	83,900	9,310	11%
Animal & Crop Husbandry related levies	16,737	16,695	100%
Land Fees	184,843	19,844	11%
Inspection Fees		12	
Hotel Tax	3,000	0	0%
Group registration		4,372	
Court Filing Fees	1,359	90	7%
Business licences	31,293	4,147	13%
Application Fees	7,469	1,323	18%
Agency Fees		5,915	
Market/Gate Charges	250,460	159,244	64%
Rent & rates-produced assets-from private entities	53	0	0%
Sale of (Produced) Government Properties/assets	56,716	27,275	48%
Sale of non - produced Government Properties/assets	20,000	0	0%
Rent & Rates from other Gov't Units	17,280	3,696	21%
Advertisements/Billboards	6,690	120	2%
2a. Discretionary Government Transfers	1,883,557	1,401,623	74%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,814	116,112	75%
Transfer of Urban Unconditional Grant - Wage	50,003	35,435	71%
Urban Unconditional Grant - Non Wage	45,870	33,154	72%
Transfer of District Unconditional Grant - Wage	1,180,336	885,252	75%
District Equalisation Grant	58,519	43,890	75%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%
District Unconditional Grant - Non Wage	369,679	269,529	73%
2b. Conditional Government Transfers	12,724,884	9,864,902	78%
Conditional Grant to Primary Salaries	4,144,985	3,108,738	75%
Conditional Grant to Primary Education	458,636	288,713	63%
Roads Rehabilitation Grant	653,652	653,652	100%
Pension for Teachers	677,017	507,765	75%
Pension and Gratuity for Local Governments	546,288	409,716	75%
Construction of Secondary Schools	56,446	56,446	100%
Conditional transfers to Special Grant for PWDs	20,174	15,131	75%
Conditional transfers to School Inspection Grant	25,380	19,035	75%
Conditional transfers to Production and Marketing	179,444	134,583	75%

Vote: 522 Katakwi District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,590	38,340	38%
Conditional transfer for Rural Water	531,725	531,725	100%
Conditional Grant to Secondary Education	392,067	261,378	67%
Conditional Grant to Secondary Salaries	685,312	513,984	75%
Conditional Grant to SFG	581,871	581,871	100%
Conditional Grant to Tertiary Salaries	168,794	126,597	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	61,809	75%
Conditional Grant to Women Youth and Disability Grant	9,663	7,247	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	67%
Conditional transfers to DSC Operational Costs	23,483	17,613	75%
Conditional Grant to Agric. Ext Salaries	106,074	79,557	75%
Conditional Grant to PHC - development	161,933	161,933	100%
Conditional Grant to PAF monitoring	65,247	48,935	75%
Conditional Grant to PHC Salaries	2,501,709	1,876,284	75%
Conditional Grant to Functional Adult Lit	10,594	7,944	75%
Sanitation and Hygiene	123,863	50,930	41%
Conditional Grant to District Hospitals	109,250	81,937	75%
Conditional Grant to Community Devt Assistants Non Wage	2,684	2,013	75%
Conditional Grant to PHC- Non wage	136,993	102,745	75%
Conditional Grant to NGO Hospitals	42,479	31,859	75%
2c. Other Government Transfers	2,511,642	363,645	14%
CAIIP	23,400	23,700	101%
FAO	16,620	4,986	30%
NUSAF 2	1,317,417	15,850	1%
OVC	25,000	0	0%
RESTOCKING OPERATIONS	21,432	21,432	100%
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	7,669	219%
UGANDA ROAD FUND	552,274	273,761	50%
UNEB	5,000	6,170	123%
YOUTH LIVELIHOOD PROJECTS	535,000	10,076	2%
VODP	12,000	0	0%
3. Local Development Grant	590,126	590,126	100%
LGMSD (Former LGDP)	590,126	590,126	100%
4. Donor Funding	1,417,064	381,655	27%
GAVI		45,609	
NTD	63,038	6,085	10%
PCY	25,000	0	0%
PREFA	165,000	0	0%
UNEPI	30,000	0	0%
UNFPA	529,051	144,310	27%
UNICEF	280,542	44,180	16%
WHO	95,000	81,327	86%
BAYLOR UGANDA	229,433	60,144	26%
Total Revenues	20,030,011	12,940,574	65%

Summary: Cummulative Revenue Performance

(i) Cummulative Performance for Locally Raised Revenues

The District and the 10 LLGs planned to collect UGX 902,737,000 from local sources but actually managed to collect UGX 338,624,000 which translates to 38% of the annual budget.

The cumulative revenue collection was far much below the expected 75% during the end of quarter III because most revenue sources were not exploited as a result of little effort being used/little enforcement by revenue collectors at LLGs. The major source which is Market/Gate collections only achieved 64% because of little produce sold in the markets. There is therefore need to improve local revenue collection using the existing Revenue Enhancement Plan.

(ii) Cummulative Performance for Central Government Transfers

The release for discretionary Government Transfers cumulatively was UGX 1,430,883,000 which stood at 76% of the annual planned budget i.e. slightly more than planned. All the transfers achieved around 75% of the expected planned save for District Equalisation Grant which had 125% because all development funds meant for quarter IV were realised in Q III.

Conditional Government Transfers collection was UGX 9,864,902,000 representing 78% of the planned annual i.e. the cumulative collection was adequately achieved at more than 75% because all development releases achieved 100%. Conditional transfers to councilor's allowances and gratuity for LG elected political Leaders only achieved 38 % as opposed to 75% for it is usually paid lump sum in the 4th quarter release.

Other Government Transfers collection was UGX 363,645,000 which stood at 14% of the planned annual budget. It reflected poor receipt of revenue because for most transfers nothing accrued to the district and NUSAF II which is the major contributor for transfers only contributed 1% as the program is winding up its operations. YLP have achieved only 2% while others like OVC and VODP have had nothing since the beginning of the FY.

The Local Development Grant release which has also a component of PRDP funding was all received as planned in the FY i.e. UGX 590,126,000.

(iii) Cummulative Performance for Donor Funding

During the end of quarter III of the FY, the District realised 27% of donor funds against the annual donor budget. Cumulative Donor funds realised were UGX 381,655,000.

The following donors released funds to the district; UNFPA; UNICEF, WHO, NTD and BAYLOR UGANDA while others did not send funding to the district citing non availability of funds for release to the district. However UNFPA sent 27%, WHO 86% and BAYLOR UGANDA 26% of their planned Annual budgets.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,050,355	658,543	63%	262,589	237,466	90%
Conditional Grant to PAF monitoring	36,912	27,684	75%	9,228	9,228	100%
Locally Raised Revenues	110,520	54,318	49%	27,630	39,751	144%
Other Transfers from Central Government	35,440	5,000	14%	8,860	0	0%
Multi-Sectoral Transfers to LLGs	268,135	123,185	46%	67,034	39,807	59%
District Unconditional Grant - Non Wage	75,400	54,974	73%	18,850	17,274	92%
District Equalisation Grant	3,072	2,722	89%	768	1,186	154%
Transfer of District Unconditional Grant - Wage	520,877	390,660	75%	130,219	130,220	100%
<i>Development Revenues</i>	1,603,736	339,769	21%	400,933	174,071	43%
LGMSD (Former LGDP)	303,256	288,028	95%	75,814	151,083	199%
Locally Raised Revenues	15,689	3,070	20%	3,922	2,047	52%
Other Transfers from Central Government	1,247,354	10,850	1%	311,838	0	0%
Multi-Sectoral Transfers to LLGs	35,765	36,985	103%	8,941	20,942	234%
District Equalisation Grant	1,672	836	50%	418	0	0%
Total Revenues	2,654,091	998,311	38%	663,522	411,537	62%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,050,356	623,068	59%	262,588	202,885	77%
Wage	541,479	404,897	75%	135,368	134,582	99%
Non Wage	508,877	218,170	43%	127,220	68,303	54%
<i>Development Expenditure</i>	1,603,736	135,758	8%	400,934	16,430	4%
Domestic Development	1,603,736	135,758	8%	400,934	16,430	4%
Donor Development	0	0		0	0	
Total Expenditure	2,654,092	758,826	29%	663,522	219,315	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		35,475	3%			
<i>Development Balances</i>		204,010	13%			
Domestic Development		204,010	13%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		239,485	9%			

The department cumulative realization of revenue stood at 38% of the planned. Recurrent revenue represented 63% of the planned recurrent while for the development revenue represented 21% of the planned. There was no achievement of 75% at the end of the third quarter of the FY because of poor local revenue collection and multi-sectoral transfers achieved 46% by LLGs. Under development other government transfers only achieved 1% because nothing was realised from NUSAF II funding as the program is at the verge of closing.

During the quarter the department received total revenue which represented 62% from the planned. Recurrent and development revenues represented 90% and 43% respectively. Not all the expected revenue was realized especially development revenue because of low/no releases than planned from the centre and poor local revenue collection. The cumulatively expenditure represented 29% of the planned budget and when compared to the cumulative funds received the expenditure stood at 76.01%. Recurrent expenditure stood at 59% of the planned recurrent revenue while development was 8% of planned.

In the quarter total expenditure incurred was 33% of the quarterly budget where total recurrent expenditure translated to 77% of the planned quarterly expenditure. Development expenditure on the other hand stood at 4%.

There was an unspent balance of UGX 239,485,000 (9%) which is for council chambers constructions and procurement

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 1a: Administration**

of a vehicle.

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

The unspent balance of 204,010,000= (13%) arose because there is a plan to procure a vehicle, council chambers and capacity building funds and procurement process is still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1281 Local Police and Prisons		
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	25	19
No. of monitoring visits conducted	4	0
No. of monitoring visits conducted (PRDP)	24	15
No. of monitoring reports generated (PRDP)	24	15
No. of existing administrative buildings rehabilitated	01	0
No. of administrative buildings constructed	1	1
No. of administrative buildings constructed (PRDP)	01	1
No. of vehicles purchased (PRDP)	01	0
Function Cost (UShs '000)	2,654,092	758,826
Cost of Workplan (UShs '000):	2,654,092	758,826

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

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	402,838	254,637	63%	100,710	87,338	87%
Conditional Grant to PAF monitoring	10,755	8,066	75%	2,689	2,689	100%
Locally Raised Revenues	38,000	14,763	39%	9,500	8,538	90%
Multi-Sectoral Transfers to LLGs	141,447	73,060	52%	35,362	23,680	67%
District Unconditional Grant - Non Wage	32,800	23,872	73%	8,200	7,472	91%
District Equalisation Grant	18,519	13,889	75%	4,630	4,630	100%
Transfer of District Unconditional Grant - Wage	161,316	120,987	75%	40,329	40,329	100%
<i>Development Revenues</i>	18,227	14,685	81%	4,557	7,315	161%
LGMSD (Former LGDP)	2,000	2,053	103%	500	1,140	228%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	12,227	11,132	91%	3,057	5,675	186%
District Unconditional Grant - Non Wage	2,000	1,500	75%	500	500	100%
Total Revenues	421,065	269,322	64%	105,267	94,652	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	402,838	249,511	62%	100,711	83,212	83%
Wage	171,376	128,116	75%	42,844	42,636	100%
Non Wage	231,461	121,395	52%	57,867	40,576	70%
<i>Development Expenditure</i>	18,227	11,132	61%	4,556	5,675	125%
Domestic Development	18,227	11,132	61%	4,556	5,675	125%
Donor Development	0	0		0	0	
Total Expenditure	421,065	260,644	62%	105,267	88,887	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,126	1%			
<i>Development Balances</i>		3,553	19%			
Domestic Development		3,553	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,679	2%			

The department cumulative total revenue realized represented 64% of the planned. Recurrent revenue represented 63% of the planned recurrent while for the development revenue represented 81% of the planned. Under recurrent revenue - Local revenue and multi-sectoral transfers reflected low because of poor revenue collection by LLGs while development was above 50% because of increased amounts sent to subcounties.

During the quarter, the department received total revenue of UGX 94,652,000 against the planned revenue representing a total release of 90%. Recurrent revenue and development revenue received respectively represented 87% and 161% respectively. Local revenue transfers weren't effected during the quarter.

Cumulatively the expenditure outturn was UGX 260,643,000 which represented 62% of the planned and as compared to the cumulative funds received the expenditure stood 62%. Recurrent expenditure stood at 62% of the planned recurrent revenue while development was 61% of planned.

Total expenditure incurred was 84% of the quarter's estimate. Non- wage recurrent achieved 83% of the estimates because not all the recurrent revenue was realized especially local revenue. Procurement processes are still ongoing to close 4th quarter.

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

The balance on recurrent & development funds relates to budgets whose implementation will be done during 4th quarter.

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 2: Finance****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	20/06/2015	31/08/2016
Value of LG service tax collection	40000000	41941246
Value of Other Local Revenue Collections	440000000	110021936
Date of Approval of the Annual Workplan to the Council	30/04/2015	10/05/2016
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	04/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/08/2016
	Function Cost (UShs '000)	260,644
	Cost of Workplan (UShs '000):	260,644

3 Months staff salaries paid for District and LLGs. Monitoring, mentoring and support supervision reports produced. Revenue mobilization reports produced, Revenue Action Plan produced. Consolidated Annual work plan and budget produced. Sets of minutes of budget desk meetings produced. Quarterly financial report produced. Returns filed with URA. Banking visits made to the bank. 2 workshops/seminars attendance reports produced. Months bank charges paid, Cash releases collected and acknowledgement receipts submitted. Office operations and staff welfare met.

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,810,899	1,249,740	69%	452,723	424,451	94%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,168	1,626	75%	542	542	100%
Conditional transfers to DSC Operational Costs	23,483	17,613	75%	5,871	5,871	100%
Conditional transfers to Councillors allowances and Ex-gratia	100,590	38,340	38%	25,147	12,450	50%
Pension for Teachers	677,017	507,765	75%	169,254	169,255	100%
Pension and Gratuity for Local Governments	546,288	409,716	75%	136,572	136,572	100%
Locally Raised Revenues	95,452	23,672	25%	23,863	17,273	72%
Multi-Sectoral Transfers to LLGs	98,040	51,010	52%	24,510	16,422	67%
District Unconditional Grant - Non Wage	43,000	31,351	73%	10,750	9,851	92%
Conditional Grant to DSC Chairs' Salaries	24,336	18,252	75%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG employees	154,814	116,112	75%	38,703	38,704	100%
Transfer of District Unconditional Grant - Wage	17,590	13,194	75%	4,397	4,398	100%
<i>Development Revenues</i>	200	205	103%	50	114	228%
LGMSD (Former LGDP)	200	205	103%	50	114	228%
Total Revenues	1,811,099	1,249,945	69%	452,773	424,565	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,810,899	1,211,839	67%	452,723	391,727	87%
Wage	1,424,034	1,057,149	74%	356,007	351,295	99%
Non Wage	386,865	154,690	40%	96,716	40,431	42%
<i>Development Expenditure</i>	200	0	0%	50	0	0%
Domestic Development	200	0	0%	50	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,811,099	1,211,839	67%	452,773	391,727	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		37,901	2%			
<i>Development Balances</i>		205	103%			
Domestic Development		205	103%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,106	2%			

The department's cumulative revenue against the approved allocation by the end of Quarter three translated into 69% cumulative performance. Cumulative Recurrent and Development revenues were 69% and 103% respectively.

In the quarter, revenue translated to 94% of the planned where planned recurrent revenue received stood at 94% while planned development revenue received was 228%. However the recurrent revenue in the quarter was below the expected due to poor local revenue collections which was 72% out of planned, low receipts for conditional transfers to Councillors' allowances and Ex-gratia (only 50%) most of which comes in quarter IV and low out turn in multi-Sectoral transfers to LLGs which was only 67%.

Cumulative performance of expenditure translates to 67% of the annual planned expenditure while Recurrent and Development expenditures reflected 67% and 0% respectively.

The total expenditure in the quarter stood at 87% of the planned expenditure. Recurrent and Development expenditures were 87% and 0% respectively against the planned quarterly expenditure.

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

There was unspent balance of UGX 38,106,000. The Development expenditure of 205,000 is for production of

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

procurement work plans for the FY 2016-2017 in the 4th quarter. The balance of UGX 37,901,000 is for payment of Ex-gratia for Councilors and pensions.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	56	12
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
Function Cost (UShs '000)	1,811,099	1,211,839
Cost of Workplan (UShs '000):	1,811,099	1,211,839

The Department held two contracts committee meetings, two Evaluation committee meetings, awarded 15 contracts, held two DSC meetings, held one land board meeting, one PAC and four standing committee meetings. The department further submitted the First quarter reports to line Ministries, Land applications were disposed of and land allocations done. Community sensitization meetings held on Land issues. PAF monitoring by the Political Leaders was done.

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	329,439	212,069	64%	82,360	61,788	75%
Conditional Grant to Agric. Ext Salaries	106,074	79,557	75%	26,519	26,519	100%
Conditional transfers to Production and Marketing	41,272	30,954	75%	10,318	10,318	100%
Locally Raised Revenues	30,000	2,957	10%	7,500	1,000	13%
Other Transfers from Central Government	50,052	26,418	53%	12,513	0	0%
Multi-Sectoral Transfers to LLGs	9,012	2,521	28%	2,253	803	36%
District Unconditional Grant - Non Wage	5,250	3,828	73%	1,312	1,203	92%
District Equalisation Grant	7,855	5,892	75%	1,964	1,964	100%
Transfer of District Unconditional Grant - Wage	79,923	59,943	75%	19,981	19,981	100%
<i>Development Revenues</i>	168,054	131,194	78%	42,013	48,707	116%
Conditional transfers to Production and Marketing	138,172	103,629	75%	34,543	34,543	100%
Multi-Sectoral Transfers to LLGs	29,882	27,565	92%	7,470	14,164	190%
Total Revenues	497,493	343,262	69%	124,373	110,494	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	329,439	187,057	57%	82,360	54,184	66%
Wage	185,997	139,500	75%	46,499	46,500	100%
Non Wage	143,442	47,557	33%	35,860	7,684	21%
<i>Development Expenditure</i>	168,054	3,326	2%	42,013	1,860	4%
Domestic Development	168,054	3,326	2%	42,013	1,860	4%
Donor Development	0	0		0	0	
Total Expenditure	497,493	190,383	38%	124,373	56,044	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,011	8%			
<i>Development Balances</i>		127,868	76%			
Domestic Development		127,868	76%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		152,879	31%			

Cumulatively the department received 69% of the planned revenue where recurrent was 64% and development was 78%.

In the quarter the overall total revenue received stood at 89% against the planned. The Department planned to receive recurrent revenue of UGX 82,360,000 but the actual revenue received represented 75%. Development revenue received was UGX 48,707,000 which constitutes 116% because all funds for fourth quarter were received.

Cumulatively the expenditure outturn was 38% where recurrent expenditure was 57% and development expenditure stood at 2%.

The overall total expenditure in the quarter represented 45% of the total planned budget. Under the recurrent expenditure UGX 82,360,000 was planned but the actual expenditure spent was UGX 54,184,000 which is 66% while development expenditure planned was UGX 42,013,000 but actual spent was UGX 1,860,000 which is 4%.

The unspent balances (Development) are for construction of 3 Valley tanks under PRDP and completion of Abattoir (Slaughter shed) under Production & Marketing Grant & Recurrent balances are funds for operational activities

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

Delays in the procurement process for construction projects

(ii) Highlights of Physical Performance

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
No. of technologies distributed by farmer type	200	0
No. of functional Sub County Farmer Forums	10	10
No. of farmers accessing advisory services	0	5000
No. of farmers receiving Agriculture inputs	200	0
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	60000
No. of livestock by type undertaken in the slaughter slabs	12000	8550
No. of fish ponds constructed and maintained	5	4
Quantity of fish harvested	45000	34500
No of valley dams constructed	3	0
No of slaughter slabs constructed	2	0
Function Cost (US\$ '000)	490,243	189,170
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	30	8
No of businesses issued with trade licenses	30	8
No of awareness radio shows participated in	4	0
No of businesses assisted in business registration process	30	6
No of cooperative groups supervised	15	8
No. of cooperative groups mobilised for registration	5	2
No. of cooperatives assisted in registration	5	2
No. of tourism promotion activities mainstreamed in district development plans	1	1
No. and name of new tourism sites identified	03	2
No. of value addition facilities in the district		3
A report on the nature of value addition support existing and needed		NO
Function Cost (US\$ '000)	7,250	1,213
Cost of Workplan (US\$ '000):	497,493	190,383

Vaccinated 25,000 birds, 150 farmers received the second batch of Restocking animals, Distributed the following planting materials to farmers under Operation Wealth Creation (OWC): Citrus - 51,000 seedlings & Mangoes - 11,480 seedlings. Trained 15 Farmer Field and Life Schools in Toroma sub-county, Trained 40 fish farmers.

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	2,848,383	2,126,763	75%	712,095	708,572	100%
Conditional Grant to PHC Salaries	2,501,709	1,876,284	75%	625,427	625,428	100%
Conditional Grant to PHC- Non wage	136,993	102,745	75%	34,248	34,248	100%
Conditional Grant to District Hospitals	109,250	81,937	75%	27,312	27,312	100%
Conditional Grant to NGO Hospitals	42,479	31,859	75%	10,620	10,620	100%
Multi-Sectoral Transfers to LLGs	29,452	13,159	45%	7,363	4,434	60%
District Unconditional Grant - Non Wage	28,500	20,779	73%	7,125	6,529	92%
<i>Development Revenues</i>	1,502,503	567,776	38%	375,625	201,252	54%
Conditional Grant to PHC - development	161,933	161,933	100%	40,483	87,870	217%
Sanitation and Hygiene	123,863	50,930	41%	30,966	0	0%
Donor Funding	1,195,886	335,504	28%	298,971	102,617	34%
Multi-Sectoral Transfers to LLGs	20,821	19,409	93%	5,205	10,766	207%
Total Revenues	4,350,885	2,694,539	62%	1,087,720	909,824	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,848,383	2,092,112	73%	712,095	699,342	98%
Wage	2,501,709	1,876,284	75%	625,429	625,428	100%
Non Wage	346,674	215,828	62%	86,666	73,914	85%
<i>Development Expenditure</i>	1,502,503	377,881	25%	375,625	173,765	46%
Domestic Development	306,616	60,464	20%	76,654	52,747	69%
Donor Development	1,195,886	317,417	27%	298,971	121,018	40%
Total Expenditure	4,350,885	2,469,993	57%	1,087,720	873,107	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,651	1%			
<i>Development Balances</i>		189,895	13%			
Domestic Development		171,808	56%			
Donor Development		18,087	2%			
Total Unspent Balance (Provide details as an annex)		224,546	5%			

Cumulatively the department received 41% of the planned revenue where recurrent was 50% and development was 24%. It did not achieve the expected 50% mark because of multi-sectoral transfers as a result of poor local revenue collections by the LLGs otherwise all revenues achieved the expected. Donor funding represented only 19% of the planned quarter revenue as opposed to 50% because most donors are winding up their support to the district and that they follow a calendar year for their budgets.

Total revenue received for the quarter was UGX 932,751,000 which represented 86% of the planned revenue.

Recurrent revenue planned was UGX 712,096,000 and received was UGX 709,413,000 i.e.100%. Planned development revenue was UGX 375,626,000 and received UGX 223,338,000 i.e.59%.

Cumulatively the expenditure was 37% where recurrent expenditure was 49% and development at 14%.

Total Expenditure for the quarter was UGX 836,852,000 out of planned UGX 1,087,722,000 representing 77% of the planned expenditure. Recurrent was UGX 704,390,000 representing 99% of planned recurrent and development was UGX 132,462,000 representing 35% of planned development expenditure for the quarter

There was unspent balance of UGX 187,829,000 (4%) of which recurrent is UGX 25,421,000(1%) and development was UGX 162,408,000 (11%). These balances were caused as a result of delayed accessing of funds due to the newly installed Integrated Financial management system and poor network has caused delayed access of funds.

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

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 5: Health**

There was delay in execution of works for construction projects, contracts were awarded but no works was started immediately. For recurrent, there was delayed release of funds both donor funding and PHC non-wage. IFMS system also delayed access to funds

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of medical equipment procured (PRDP)	2	0
%age of approved posts filled with trained health workers	65	38
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24600	10385
No. and proportion of deliveries in the District/General hospitals	9915	1212
Number of total outpatients that visited the District/ General Hospital(s).	70560	27748
Number of outpatients that visited the NGO Basic health facilities	25321	9446
Number of inpatients that visited the NGO Basic health facilities	2792	2329
No. and proportion of deliveries conducted in the NGO Basic health facilities	498	466
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1564	912
Number of trained health workers in health centers	80	65
No.of trained health related training sessions held.	60	48
Number of outpatients that visited the Govt. health facilities.	69778	114711
Number of inpatients that visited the Govt. health facilities.	10486	11722
No. and proportion of deliveries conducted in the Govt. health facilities	2699	3387
%age of approved posts filled with qualified health workers	70	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	76
No. of children immunized with Pentavalent vaccine	6321	8195
No of healthcentres constructed (PRDP)	5	1
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	8	0
Function Cost (US\$ '000)	4,350,885	2,469,993
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	308
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	308
Cost of Workplan (US\$ '000):	4,350,885	2,469,993

OPD attendance stands at 48% of the annual target, Deliveries in Health units at 24% of the annual, Pentavalent vaccine coverage (DPT3+HepB+Hia) at 36% of annual target, PMTCT mothers tested and received results at 27%. Pit latrine coverage stood at 73%, hand washing coverage for the quarter was 22%. Approved posts filled by trained

Vote: 522 Katakwi District

2015/16 Quarter 3

Workplan 5: Health

Health workers at 58% for the entire District and 38% for the District Hospital CPR at 32%

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	6,076,656	4,451,799	73%	1,517,914	1,594,672	105%
Conditional Grant to Tertiary Salaries	168,794	126,597	75%	42,199	42,199	100%
Conditional Grant to Primary Salaries	4,144,985	3,108,738	75%	1,036,246	1,036,246	100%
Conditional Grant to Secondary Salaries	685,312	513,984	75%	171,328	171,328	100%
Conditional Grant to Primary Education	458,636	288,713	63%	114,659	152,879	133%
Conditional Grant to Secondary Education	392,067	261,378	67%	98,017	130,689	133%
Conditional transfers to School Inspection Grant	25,380	19,035	75%	6,345	6,345	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	65,333	67%	24,500	32,667	133%
Locally Raised Revenues	18,000	4,860	27%	4,500	3,686	82%
Other Transfers from Central Government	5,000	6,170	123%	0	0	
Multi-Sectoral Transfers to LLGs	9,433	4,235	45%	2,358	1,404	60%
District Unconditional Grant - Non Wage	25,500	18,592	73%	6,375	5,842	92%
Transfer of District Unconditional Grant - Wage	45,549	34,164	75%	11,387	11,388	100%
<i>Development Revenues</i>	787,878	775,866	98%	196,969	414,347	210%
Conditional Grant to SFG	581,871	581,871	100%	145,468	315,742	217%
Construction of Secondary Schools	56,446	56,446	100%	14,111	30,629	217%
LGMSD (Former LGDP)	78,827	79,884	101%	19,707	44,347	225%
Multi-Sectoral Transfers to LLGs	61,677	50,873	82%	15,419	21,365	139%
District Equalisation Grant	9,056	6,792	75%	2,264	2,264	100%
Total Revenues	6,864,533	5,227,664	76%	1,714,883	2,009,019	117%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,076,656	4,422,432	73%	1,517,913	1,590,422	105%
Wage	5,044,639	3,783,483	75%	1,261,161	1,261,161	100%
Non Wage	1,032,016	638,949	62%	256,752	329,261	128%
<i>Development Expenditure</i>	787,878	177,023	22%	196,970	138,878	71%
Domestic Development	787,878	177,023	22%	196,970	138,878	71%
Donor Development	0	0		0	0	
Total Expenditure	6,864,533	4,599,455	67%	1,714,883	1,729,300	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		29,366	0%			
<i>Development Balances</i>		598,843	76%			
Domestic Development		598,843	76%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		628,209	9%			

Cumulatively the department received 76% of the planned revenue where recurrent was 73% and development was 98%. It achieved the expected 75% mark because all the development revenue for the financial year has been sent (quarter 4 inclusive).

The department in the quarter obtained a total revenue representing 117% of the planned. Recurrent revenue was 105% of the total planned while development revenue was 210% of total planned. All revenues achieved the anticipated target except for Local Revenue which was 82% as result of poor revenue collection arising from unfavorable weather conditions. Others are grants to schools that are given to schools only three times in the FY were not sent in the quarter.

Cumulatively the actual expenditure incurred represented 67% of the planned and as compared to the cumulative funds realized the expenditure stood at 87.98%. Recurrent expenditure was 73% of the annual planned recurrent revenue while development was 22% of annual planned.

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 6: Education**

During the quarter the total expenditure incurred stood at 101% out of which the recurrent expenditure represented 105% of the planned recurrent expenditure while on the other hand development expenditure was 71% of the planned. There was unspent balance of UGX 628,211,000 (9%) meant for development projects and for supplies awaiting contractors to accomplish construction works.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	735	730
No. of qualified primary teachers	735	730
No. of pupils enrolled in UPE	55000	49600
No. of student drop-outs	3700	5400
No. of Students passing in grade one	100	0
No. of pupils sitting PLE	2800	0
No. of classrooms rehabilitated in UPE	5	4
No. of classrooms constructed in UPE (PRDP)	6	6
No. of classrooms rehabilitated in UPE (PRDP)	4	0
No. of latrine stances constructed	40	15
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	10	0
No. of primary schools receiving furniture (PRDP)	379	0
Function Cost (US\$ '000)	5,349,485	3,578,710
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	134	137
No. of students passing O level	30	23
No. of students sitting O level	750	325
No. of students enrolled in USE	4500	3466
No. of classrooms constructed in USE	8	0
No. of teacher houses constructed	8	0
Function Cost (US\$ '000)	1,133,825	775,362
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	45	18
No. of students in tertiary education	600	166
Function Cost (US\$ '000)	266,794	191,930
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	77	69
No. of secondary schools inspected in quarter	12	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	114,429	53,453
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	6,864,533	4,599,455

Vote: 522 Katakwi District**2015/16 Quarter 3**

Workplan 6: Education

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

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	692,301	380,363	55%	173,075	122,802	71%
Locally Raised Revenues	5,000	2,460	49%	1,250	2,134	171%
Other Transfers from Central Government	575,674	297,461	52%	143,918	93,810	65%
Multi-Sectoral Transfers to LLGs	11,551	5,385	47%	2,888	1,839	64%
Transfer of District Unconditional Grant - Wage	100,076	75,057	75%	25,019	25,019	100%
<i>Development Revenues</i>	693,738	689,419	99%	173,434	407,070	235%
Roads Rehabilitation Grant	653,652	653,652	100%	163,413	388,140	238%
Multi-Sectoral Transfers to LLGs	40,086	35,767	89%	10,021	18,930	189%
Total Revenues	1,386,039	1,069,783	77%	346,509	529,872	153%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	692,301	272,666	39%	173,075	72,212	42%
Wage	102,853	77,025	75%	25,713	25,656	100%
Non Wage	589,448	195,641	33%	147,362	46,556	32%
<i>Development Expenditure</i>	693,738	200,117	29%	173,434	120,743	70%
Domestic Development	693,738	200,117	29%	173,434	120,743	70%
Donor Development	0	0		0	0	
Total Expenditure	1,386,039	472,783	34%	346,509	192,955	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		107,698	16%			
<i>Development Balances</i>		489,302	71%			
Domestic Development		489,302	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		596,999	43%			

Cumulatively the department received 77% of the planned revenue out of which recurrent revenue represented 55% of the planned recurrent while for the development revenue was 99% of the planned.

During the quarter the department received UGX 529,872,000 which stood at 153% of the planned amount. Recurrent revenue represented 71% while development revenue was 235% out of the planned revenues because all development funds were sent from the centre.

Cumulatively the expenditure represented 34% of the planned expenses. Recurrent expenditure was 39% of the annual planned recurrent revenue while development was 29% of annual planned.

Total Expenditure for the quarter was UGX 192,955,000 representing 56% of the planned expenditure. Recurrent expenditure represented 41% of planned recurrent and development represented 70% of planned development expenditure.

The total unspent balance stood at UGX 596,999,000, translating to 42%, which is meant for projects that are on-going. Payment will be effected once contracts have been accomplished. Lower Local Governments (LLGs) also did not spend funds because of equipment breakdown at district level, which affected their performance. The equipment are shared both at district and LLGs for road maintenance activities.

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

The unspent balances are still attributed to the challenge in use of the Integrated Financial Management System (IFMS). Processing of funds takes some time (can take 2 weeks to one month to process an advance) and slow contractors in implementation

(ii) Highlights of Physical Performance

Vote: 522 Katakwi District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0481 District, Urban and Community Access Roads</i>		
No. of Road user committees trained (PRDP)	1	0
No of bottle necks removed from CARs	192	192
Length in Km of Urban unpaved roads routinely maintained	10	20
Length in Km of District roads routinely maintained	246	246
Length in Km. of rural roads constructed	2	1
Length in Km. of rural roads constructed (PRDP)	8	5
<i>Function Cost (UShs '000)</i>	1,238,168	426,077
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	147,871	46,706
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	308
Cost of Workplan (UShs '000):	1,386,039	472,783

The spent funds were mainly used on rehabilitation and low-cost sealing of Katakwi-Toroma road. Maintenance of roads too was undertaken by Road Gangs. An emergency works were undertaken on Katakwi to Toroma road

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	83,128	32,798	39%	20,782	11,420	55%
Multi-Sectoral Transfers to LLGs	62,631	17,423	28%	15,658	6,295	40%
Transfer of District Unconditional Grant - Wage	20,497	15,375	75%	5,124	5,125	100%
<i>Development Revenues</i>	532,230	532,262	100%	133,057	288,838	217%
Conditional transfer for Rural Water	531,725	531,725	100%	132,931	288,531	217%
Multi-Sectoral Transfers to LLGs	505	538	106%	126	307	244%
Total Revenues	615,358	565,061	92%	153,839	300,257	195%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,129	32,798	39%	20,783	11,420	55%
Wage	23,274	17,343	75%	5,820	5,762	99%
Non Wage	59,854	15,455	26%	14,963	5,658	38%
<i>Development Expenditure</i>	532,230	153,859	29%	133,056	40,767	31%
Domestic Development	532,230	153,859	29%	133,056	40,767	31%
Donor Development	0	0		0	0	
Total Expenditure	615,359	186,658	30%	153,839	52,187	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		378,403	71%			
Domestic Development		378,403	71%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		378,403	61%			

Cumulatively the sector received 92% of the planned revenue out of which recurrent revenue represented 39% of the planned recurrent while for the development revenue was 100% of the planned.

During the quarter the department received UGX 300,257,000 which stood at 195% of the planned. Recurrent revenue represented 55% while development revenue was 217% out of the planned revenues. The high percentages were because of release of all development funds meant even for fourth quarter in the 3rd quarter.

Cumulatively the expenditure was UGX 186,658,000 which represented 30% of the planned. Recurrent expenditure was 39% of the annual planned recurrent revenue while development was 29% of annual planned.

Total Expenditure for the quarter represented 34% of the planned expenditure out of which recurrent represented 55% of planned recurrent while development represented 31% of planned development expenditure.

The total unspent balance stood at UGX 378,403,000, translating to 61%, which is meant for projects that are on-going. Payment will only be effected once contracts have been accomplished.

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

The unspent balances are for works that were still on-going by service providers. They will only be paid when works have been accomplished and certified. There is also still a challenge of delays in processing of funds (IFMS issues)

(ii) Highlights of Physical Performance

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

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	40	30
No. of water points tested for quality	120	70
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3
No. of sources tested for water quality	120	70
No. of water pump mechanics, scheme attendants and caretakers trained	35	18
No. of water and Sanitation promotional events undertaken	10	7
No. of water user committees formed.	60	30
No. Of Water User Committee members trained	60	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3
No. of deep boreholes drilled (hand pump, motorised)	3	5
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2
No. of deep boreholes rehabilitated (PRDP)	6	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
Function Cost (UShs '000)	565,841	171,122
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	49,517	15,536
Cost of Workplan (UShs '000):	615,359	186,658

The spent funds were on software follow-ups of projects, borehole siting activities in form of community sensitisation for the water works just like in the previous quarter. This targeted the following projects: borehole drilling projects (05 boreholes fitted with hand pumps and 01 piped water system in Apapai, Kapujan sub-county) and borehole rehabilitation.

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	249,014	168,873	68%	62,253	56,390	91%
Conditional Grant to District Natural Res. - Wetlands (82,411	61,809	75%	20,603	20,603	100%
Locally Raised Revenues	18,700	2,463	13%	4,675	1,158	25%
Multi-Sectoral Transfers to LLGs	28,455	15,217	53%	7,114	4,969	70%
District Unconditional Grant - Non Wage	9,700	7,072	73%	2,425	2,222	92%
District Equalisation Grant	8,101	6,076	75%	2,025	2,025	100%
Transfer of District Unconditional Grant - Wage	101,646	76,236	75%	25,411	25,412	100%
<i>Development Revenues</i>	4,297	3,023	70%	1,074	1,712	159%
LGMSD (Former LGDP)	850	872	103%	212	484	228%
Locally Raised Revenues	1,300	0	0%	325	0	0%
Multi-Sectoral Transfers to LLGs	2,147	2,151	100%	537	1,228	229%
Total Revenues	253,311	171,896	68%	63,327	58,102	92%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	249,014	140,136	56%	62,255	68,334	110%
Wage	105,315	78,836	75%	26,331	26,253	100%
Non Wage	143,699	61,300	43%	35,924	42,080	117%
<i>Development Expenditure</i>	4,297	2,381	55%	1,072	2,094	195%
Domestic Development	4,297	2,381	55%	1,072	2,094	195%
Donor Development	0	0		0	0	
Total Expenditure	253,312	142,517	56%	63,327	70,427	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		28,736	12%			
<i>Development Balances</i>		642	15%			
Domestic Development		642	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		29,379	12%			

Cumulatively outturn for revenue accounts for 68% of the planned revenue of which recurrent revenue accounted for 68% of the planned recurrent while for the development revenue was 70% of the planned. Local revenue could not reflect 75% because of poor revenue collection.

The Department in the quarter realized total recurrent revenues of UGX 58,102,000 which translated to 92% of the quarterly budget and development revenue for the Quarter realized was UGX 1,712,000 which represented 159% because all development funding for QIV was sent in the quarter.

Cumulatively the expenditure was UGX 142,517,000 which represented 56% of the planned. Recurrent expenditure was 56% of the annual planned recurrent revenue while development was 55% of annual planned.

The Recurrent expenditures in the quarter accounts for 110% of the planned total expenditure in the Quarter while development expenditure stood at 195%, because of inadequate funds released. Overall the expenditure incurred in the quarter out of the planned represented 111%.

There was unspent balance of UGX 27,379,000 both recurrent and Development meant for Screening of Development Projects at Sub-county Levels, Land Demarcation for institutional land, Establishment of woodlots at primary schools in Kapujan Sub-county, Payment for Construction of Energy Saving Stoves at Toroma Girls and Usuk Primary Schools.

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

Delays in Release and processing of the funds. Poor co-ordination amongst implementing partners, Inadequate staffing

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 8: Natural Resources**

levels.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	4	4
Number of people (Men and Women) participating in tree planting days		3
No. of Wetland Action Plans and regulations developed	4	4
No. of community women and men trained in ENR monitoring	4	2
No. of community women and men trained in ENR monitoring (PRDP)	10	6
No. of monitoring and compliance surveys undertaken	10	5
No. of environmental monitoring visits conducted (PRDP)	40	30
No. of new land disputes settled within FY	12	9
Function Cost (US\$ '000)	253,312	142,517
Cost of Workplan (US\$ '000):	253,312	142,517

Payments of Salaries for 3 staff for the months of January, February and March, 2016, 2 sub-county enforcement visits made to Magor and Usuk Sub-county, Establishment of 2 woodlots in Adodoi primary School and Omodoi primary Schhol Sub-counties and awareness created in villages in the sub-counties of Omodoi, Ngariam, Katakwi, Palam and Ongongoja Sub-counties, 2 projects screened in 2 sites of Usuk and Omodoi Sub counties, Monitored the Status of the Environment and Natural Resources throughout the 10 sub-counties in the District (Katakwi, Kapujan, Usuk, Ongongonja, Physical planning committee meetings held and communities sensitised on the physical planning Act., Ngariam, Palam, Toroma, Magoro and Katakwi Town council, Physical planning committee meetings held and communities sensitised on the physical planning Act, Land in Palam subcounties was demarcated

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	691,852	106,372	15%	172,963	42,819	25%
Conditional Grant to Functional Adult Lit	10,594	7,944	75%	2,648	2,648	100%
Conditional Grant to Community Devt Assistants Non	2,684	2,013	75%	671	671	100%
Conditional Grant to Women Youth and Disability Gr	9,663	7,247	75%	2,416	2,416	100%
Conditional transfers to Special Grant for PWDs	20,174	15,131	75%	5,044	5,044	100%
Locally Raised Revenues	6,000	1,620	27%	1,500	1,229	82%
Other Transfers from Central Government	563,500	17,745	3%	140,875	12,707	9%
Multi-Sectoral Transfers to LLGs	22,221	11,922	54%	5,555	3,855	69%
Transfer of District Unconditional Grant - Wage	57,017	42,750	75%	14,254	14,250	100%
<i>Development Revenues</i>	155,792	85,476	55%	38,947	34,814	89%
Donor Funding	95,000	22,511	24%	23,750	0	0%
LGMSD (Former LGDP)	1,230	1,141	93%	307	618	201%
Unspent balances – Other Government Transfers	436	0	0%	109	0	0%
Multi-Sectoral Transfers to LLGs	59,126	61,824	105%	14,781	34,196	231%
Total Revenues	847,644	191,847	23%	211,910	77,633	37%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	691,852	106,001	15%	171,576	48,668	28%
Wage	58,769	43,992	75%	14,692	14,652	100%
Non Wage	633,083	62,009	10%	156,884	34,016	22%
<i>Development Expenditure</i>	155,792	78,787	51%	38,960	35,759	92%
Domestic Development	60,792	60,677	100%	15,210	33,959	223%
Donor Development	95,000	18,110	19%	23,750	1,800	8%
Total Expenditure	847,644	184,787	22%	210,536	84,428	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		371	0%			
<i>Development Balances</i>		6,689	4%			
Domestic Development		2,287	4%			
Donor Development		4,402	5%			
Total Unspent Balance (Provide details as an annex)		7,060	1%			

Cumulatively the department realized total revenue of UGX 191,847,000 which is 23% of the total annual budget. Recurrent revenue realized stood at 15% of the planned and development revenue realized translated to 23% from the planned.

During the 3rd quarter, the department realized total revenue of UGX 77,633,000 which is 37% Of the total budget planned. The recurrent revenue for the department was UGX 34,238,000 which is 20% of the planned while development revenue was at 69%. Other government Transfers stand at 4% because only YLP operations grant was received, No funds were received from local funds because of poor local revenue collection.

The expenditure in the quarter was UGX 84,428,000 which was 40% of the planned total expenditure. Recurrent and development expenditures were 15% and 51% respectively against the planned.

The unspent balance of 7,060,000 (1%) is meant for monitoring and supervision of YLP projects and for follow up support to women groups.

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

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

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	40	40
No. of Active Community Development Workers	2	4
No. FAL Learners Trained	75	55
No. of children cases (Juveniles) handled and settled	60	40
No. of Youth councils supported	10	4
No. of assisted aids supplied to disabled and elderly community	10	16
No. of women councils supported	10	4
Function Cost (UShs '000)	847,644	184,787
Cost of Workplan (UShs '000):	847,644	184,787

The department performed the following activities 'held meetings with youth women and disability groups ,held youth day celebrations conducted coordination meetings with FAL instructors, GBV SMAGS groups, partners, CDOS. Submitted reports to MGLSD.

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	98,605	63,212	64%	24,650	21,852	89%
Conditional Grant to PAF monitoring	9,529	7,147	75%	2,382	2,382	100%
Locally Raised Revenues	18,501	3,929	21%	4,625	2,494	54%
Multi-Sectoral Transfers to LLGs	690	308	45%	172	89	52%
District Unconditional Grant - Non Wage	25,200	18,314	73%	6,300	5,715	91%
District Equalisation Grant	4,438	3,329	75%	1,109	1,110	100%
Transfer of District Unconditional Grant - Wage	40,247	30,186	75%	10,062	10,062	100%
<i>Development Revenues</i>	142,056	35,681	25%	35,513	5,666	16%
Donor Funding	126,178	23,640	19%	31,544	0	0%
LGMSD (Former LGDP)	6,263	7,454	119%	1,566	4,138	264%
Locally Raised Revenues	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	2,810	2,108	75%	702	702	100%
District Equalisation Grant	3,306	2,479	75%	826	826	100%
Total Revenues	240,662	98,894	41%	60,163	27,518	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,605	47,834	49%	24,650	16,580	67%
Wage	40,247	30,186	75%	10,062	10,062	100%
Non Wage	58,358	17,648	30%	14,588	6,518	45%
<i>Development Expenditure</i>	142,056	22,125	16%	35,513	0	0%
Domestic Development	15,878	1,976	12%	3,969	0	0%
Donor Development	126,178	20,149	16%	31,544	0	0%
Total Expenditure	240,662	69,959	29%	60,163	16,580	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,379	16%			
<i>Development Balances</i>		13,556	10%			
Domestic Development		10,065	63%			
Donor Development		3,491	3%			
Total Unspent Balance (Provide details as an annex)		28,935	12%			

The department cumulatively realized total revenue which transformed to 41% of the total annual budget. Recurrent revenue realised stood at 64% of the planned while development revenue realised translated to 25% from the planned. Donor funding performed poorly i.e. at 19% because no funds so far have been received from UNICEF which is supposed to be largest contributor for the department. Local revenue continues to affect the services of the department because of low collections exhibited.

In the quarter the department realized total revenue which translates to 46% of the planned quarterly budget. Planned recurrent revenue was UGX 24,652,000 and actually received 89% while actual development revenue realised was 16% of the planned. Some revenues don't represent 100% in the quarter citing no local revenue due to poor local revenue collection and no donor funds realised.

Cumulative expenditure outturn was UGX 69,959,000 representing 29% of the planned total expenditure. Recurrent and development expenditures transformed to 49% and 16% respectively to the planned. The ratio of cumulative expenditure to cumulative revenue allocated stands at 1:1.41.

The expenditure in the quarter was UGX 16,580,000 i.e. 28% of the planned total expenditure. Recurrent and development expenditures were 67% and 0% respectively against the planned quarter expenditure.

There was unspent balance of 28,935,000 (12%) which funds are meant for procurement of items e.g. solar system batteries and vehicle tyres.

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 10: Planning**

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

It is for procurement of solar system batteries and vehicle tyres undergoing the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	4
Function Cost (UShs '000)	240,662	69,959
Cost of Workplan (UShs '000):	240,662	69,959

Payment of Salaries for 3 months; Prepared reports and work plans and submitted to line ministries; Three monthly minutes of the TPC meetings (one meeting every month); Quarterly coordination meeting held at district headquarters; Procured computer accessories (Toner), Prepared LGMSD quarterly report & work plan, Conducted coordination meetings with line Ministries, Form B report prepared and produced, Birth Records Data entered into Mobile VRS-5,260 Records, Birth certificates Printed conducted review and planning meetings at district headquarters, Annual review meeting conducted, updated the statistical indicators, planning and budget conference; BFP production.

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	85,479	55,267	65%	21,369	19,856	93%
Conditional Grant to PAF monitoring	5,883	4,412	75%	1,471	1,471	100%
Locally Raised Revenues	15,000	4,050	27%	3,750	3,072	82%
Multi-Sectoral Transfers to LLGs	9,198	5,617	61%	2,299	1,826	79%
District Unconditional Grant - Non Wage	17,300	12,613	73%	4,325	3,963	92%
District Equalisation Grant	2,500	1,875	75%	625	625	100%
Transfer of District Unconditional Grant - Wage	35,598	26,700	75%	8,899	8,900	100%
<i>Development Revenues</i>	2,350	2,412	103%	587	1,339	228%
LGMSD (Former LGDP)	2,350	2,412	103%	587	1,339	228%
Total Revenues	87,829	57,679	66%	21,956	21,195	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,479	54,223	63%	21,369	20,132	94%
Wage	39,974	28,797	72%	9,993	8,900	89%
Non Wage	45,505	25,426	56%	11,376	11,232	99%
<i>Development Expenditure</i>	2,350	0	0%	587	0	0%
Domestic Development	2,350	0	0%	587	0	0%
Donor Development	0	0		0	0	
Total Expenditure	87,829	54,223	62%	21,956	20,132	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,044	1%			
<i>Development Balances</i>		2,412	103%			
Domestic Development		2,412	103%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,456	4%			

The department cumulatively received total revenue of UGX 57,679,000 representing a total release of 66%. Recurrent revenue accounted for 65% of the planned recurrent while for the development revenue accounted for 103% of the planned. Local revenue accounted for only 27% because of poor revenue collection exhibited by LLGs and the district. Development was 103% because all the development funds were released in the third quarter.

In the quarter, the department received total revenue of UGX 21,195,000 against the planned revenue representing a total release of 97%. Recurrent revenue and development revenue received respectively represented 93% and 228% respectively.

Cumulatively the expenditure was UGX 54,223,000 which represented 62% of the planned and as compared to the cumulative funds received the expenditure stood at 94%. Recurrent expenditure stood at 63% of the planned recurrent revenue while development was 0% of planned.

During the quarter expenditure stood at UGX 20,132,000 representing 92% and all of it was recurrent expenditure while development was 0%.

UGX 3,456,000 (4%) remained unspent and this is composed of recurrent revenue and development revenue.

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

The unspent balance of UGX 3,456,000 is composed of development (2,412,000) and recurrent (1,044,000). All these funds have been committed (Encumbered) for fourth quarter expenditures.

(ii) Highlights of Physical Performance

<i>Function. Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan 11: Internal Audit**

	Planned outputs	and Performance
<i>Function: 1482 Internal Audit Services</i>		
No. of Internal Department Audits	4	3
Date of submitting Quaterly Internal Audit Reports	31/10/2015	4/5/2016
Function Cost (UShs '000)	87,829	54,223
Cost of Workplan (UShs '000):	87,829	54,223

UGX 20,132,000 was spent on;

Payment of staff salaries; Financial auditing of lower local governments of Usuk, Katakwi, Toroma and Magoro; Production and Submission of second quarter report to the relevant stakeholders; Attending IFMS payments security meeting in Kampala; Attending ICPAU seminars in Kampala and Mbale; Witnessing handovers by Accountants in all the LLGs; procurement of a box of purple pens; Repair of vehicle; Office maintenance; Verification of drugs; Attending LG Auditors seminar in Arua and submission of a report to MOFPED on the status of impelmemntation of audit recommendations.

Vote: 522 Katakwi District

2015/16 Quarter 3

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	3 months staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 3 monitoring reports available. 3 disaster management meetings held, workshops and seminars attended, consultation meetings	3 months staff Salaries, and arrears paid, outstanding bills paid (furniture), pensions paid, domestic arrears and compensations paid; 3 monitoring reports available. one disaster meeting held
<i>General Staff Salaries</i>		130,220
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		600
<i>Welfare and Entertainment</i>		2,964
<i>Printing, Stationery, Photocopying and Binding</i>		225
<i>Bank Charges and other Bank related costs</i>		94
<i>Telecommunications</i>		160
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		1,688
<i>Water</i>		104
<i>Cleaning and Sanitation</i>		885
<i>Travel inland</i>		13,474
<i>Maintenance - Civil</i>		1,802
<i>Maintenance - Vehicles</i>		1,392
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Wage Rec't:</i>	130,217	130,220
<i>Non Wage Rec't:</i>	40,654	23,388
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	170,871	153,608

Output: Human Resource Management Services

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of
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Incapacity, death benefits and funeral

0

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>expenses</i>		
Advertising and Public Relations		200
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		1,175
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Telecommunications		400
Travel inland		4,881
Maintenance – Machinery, Equipment & Furniture		0
<i>Wage Rec't:</i>		
Non Wage Rec't:	8,862	6,906
Domestic Dev't:		
Donor Dev't:		
Total	8,862	6,906

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district,LLGs and outside the district.)	1 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs)
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.)
Non Standard Outputs:	Quarterly reports prepared and submitted to line ministries and bank charges paid	Quarterly reports prepared and submitted to line ministries and bank charges paid
<i>Staff Training</i>		12,725
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:	13,050	12,725
Donor Dev't:		
Total	13,050	12,725

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs done quarterly and reports produced at the district headquarters)	8 (Monitoring, mentoring and supervision of LLGs done quarterly and reports produced at the district headquarters)
Non Standard Outputs:	Reports on monitoring, mentoring and supervision of LLGs,	Reports on monitoring, mentoring and supervision of LLGs produced

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Telecommunications		0
Travel inland		340
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,535	340
Domestic Dev't:		
Donor Dev't:		
Total	5,535	340
Output: Public Information Dissemination		
Non Standard Outputs:	3 public notices and public relations done	1 public notices and public relations done
Books, Periodicals & Newspapers		0
Welfare and Entertainment		150
Printing, Stationery, Photocopying and Binding		0
Telecommunications		77
Information and communications technology (ICT)		100
Travel inland		1,477
Wage Rec't:		
Non Wage Rec't:	1,250	1,804
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,804
Output: Office Support services		
Non Standard Outputs:	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.	Risk assessment reports produced at the district headquarters
Maintenance - Civil		305
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	311,838	305
Donor Dev't:		
Total	311,838	305
Output: PRDP-Monitoring		
No. of monitoring visits conducted	6 (PRDP projects Monitored at district and LLGs;	8 (PRDP projects Monitored at district and

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
	PRDP reports Prepared and submitted at district and OPM.)	LLGs; PRDP reports Prepared and submitted at district and OPM.)
No. of monitoring reports generated	1 (Monitoring reports produced at the district (Planning Unit))	8 (Monitoring reports produced at the district (Planning Unit))
Non Standard Outputs:	Reports on monitored projects at district headquarters.	Monitoring reports produced at the district (Planning Unit)
<i>Travel inland</i>		12,865
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,330	12,865
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,330	12,865
Output: Records Management Services		
Non Standard Outputs:	Records and information managed, and central registry maintained , postage done, air time bought; done monthly	Records and information managed, and central registry maintained , postage done, air time bought; done monthly
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		1,493
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,705	1,993
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,705	1,993
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of existing administrative buildings rehabilitated	1 (Magoro Sub county)	0 (N/A)
No. of solar panels purchased and installed	(Not planned)	0 (Not planned for)
No. of administrative buildings constructed	1 (Palam Sub county)	0 (Council chambers constructed at the district headquarters)
Non Standard Outputs:	N/A	N/A
<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>	30,263	0
<i>Donor Dev't:</i>		0
Total	30,263	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Plan for induction of new staff and councilors

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

Date for submitting the Annual Performance Report	20/06/2016 (Departmental quarterly financial reports prepared and submitted to the district.)	31/08/2016 (3Departmental quarterly financial reports prepared and submitted to the district.)
Non Standard Outputs:	quarterly staff salaries paid. Assets engraved on purchase. Quarterly departmental bills paid. Quarterly reports produced . Quarterly cordination made. Quarterly transfers made and departmental assets maintained	quarterly staff salaries paid. Assets engraved on purchase. Quarterly departmental bills paid. Quarterly reports produced . Quarterly cordination made. Quarterly transfers made and departmental assets maintained
<i>General Staff Salaries</i>		40,329
<i>Welfare and Entertainment</i>		250
<i>Printing, Stationery, Photocopying and Binding</i>		1,061
<i>Subscriptions</i>		0
<i>Telecommunications</i>		0
<i>Electricity</i>		0
<i>Travel inland</i>		3,236
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	40,329	40,329
<i>Non Wage Rec't:</i>	10,895	4,547
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,224	44,876

Output: Revenue Management and Collection Services

Value of LG service tax collection	10000000 (Quaretelly deductions of local service tax mde from the government payroll and private entities)	39671246 (other deductions from LST payers made)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	110000000 (Covers different revenue sources from collection centres)	62161989 (Revenue covering different sources was realised.)
Non Standard Outputs:	Quarter collection of revenue done.One revenue enhancement meeting conducted at the district headquarters.One new market established. One radio talk show conducted and quarter revenue verified and collected from LLGs.One revenue enhancement meeting	Quarter collection of revenue done.One revenue enhancement meeting conducted at the district headquarters, and quarter revenue verified and collected from LLGs.
<i>Welfare and Entertainment</i>		247
<i>Printing, Stationery, Photocopying and Binding</i>		6,748
<i>Telecommunications</i>		430

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel inland</i>		3,647
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,128	11,072
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,128	11,072
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015 (Drafts prepared by respective departments)	04/04/2016 (Drafts prepared by departments presented to council committees.)
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Draft departmental workplans & BFP prepared)	10/05/2016 (Budget printing done)
Non Standard Outputs:	Drafts prepared by respective departments.Meetings held.Procurements done	Submissions done,Budget desk meetings conducted,Office procurements done.
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,075	800
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,075	800
Output: LG Expenditure management Services		
Non Standard Outputs:	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid
<i>Bank Charges and other Bank related costs</i>		197
<i>Travel inland</i>		2,285
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,684	2,482
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,684	2,482
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Monthly & quarterl accounts prepared)	31/08/2016 (Monthly and quarterly and semi annual statements prepared.)
Non Standard Outputs:	Operational IFMS,Stationery procured,Books of accounts closed	IFMS operational, stationery procured

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,241	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,241	300

Additional information required by the sector on quarterly Performance

The department needs segregated data (figures) of central government transfers to sector disbursement of funds.

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equip	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equip
<i>General Staff Salaries</i>		345,165
<i>Allowances</i>		420
<i>Advertising and Public Relations</i>		300
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Bank Charges and other Bank related costs</i>		151
<i>Telecommunications</i>		0
<i>Travel inland</i>		7,261
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	310,224	345,165
<i>Non Wage Rec't:</i>	42,657	9,332
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	352,881	354,498

Output: LG procurement management services

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office three Reports produced Prequalification list produced	Two Contracts committee meetings held, Two evaluation committee meetings held, 15 contracts signed, One report submitted to PPDA
Computer supplies and Information Technology (IT)		0
Welfare and Entertainment		350
Printing, Stationery, Photocopying and Binding		20
Telecommunications		100
Travel inland		1,110
Maintenance – Machinery, Equipment & Furniture		250
Allowances		777
Wage Rec't:		
Non Wage Rec't:	4,669	2,607
Domestic Dev't:	50	
Donor Dev't:		
Total	4,719	2,607

Output: LG staff recruitment services

Non Standard Outputs:	Nine Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and Three quarterly reports produced smooth office operation	Three monthly salaries paid to the chairman DSC, One advert published, One quarterly report submitted, Minutes prepared
General Staff Salaries		6,130
Allowances		196
Advertising and Public Relations		2,200
Recruitment Expenses		3,985
Computer supplies and Information Technology (IT)		350
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		198
Telecommunications		0
Travel inland		958
Maintenance – Other		100
Wage Rec't:	6,130	6,130
Non Wage Rec't:	5,871	7,987
Domestic Dev't:		

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	12,001	14,117
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Output: LG Land management services

No. of Land board meetings	0	1 (Minutes of the land board meetings, Plots allocated, lease offers given, disputes handled, Nine plots allocated)	
No. of land applications (registration, renewal, lease extensions) cleared	1 (Plots allocated, lease offers given, disputes handled)	9 (Plots allocated, lease offers given, disputes handled)	
Non Standard Outputs:	Plots allocated, lease offers given, disputes handled	Plots allocated, lease offers given, disputes handled, Land Board meeting held	
<i>Allowances</i>			0
<i>Welfare and Entertainment</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			84
<i>Telecommunications</i>			0
<i>Travel inland</i>			1,458
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,327		1,542
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	3,327		1,542

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Three Quarterly meeting held three quarterly Report produced Queries handled Reports submitted)	1 (One quarterly meeting held, One DPAC report submitted to the District Chairperson, All queries handled.)	
No. of LG PAC reports discussed by Council	0	1 (One Quarterly meeting held Reports produced Queries handled Reports submitted)	
Non Standard Outputs:		One Report prepared and submitted office operation queries handled Minutes of the meeting	
<i>Welfare and Entertainment</i>			200
<i>Printing, Stationery, Photocopying and Binding</i>			150
<i>Travel inland</i>			2,534
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	3,746		2,884
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	3,746		2,884

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Political and executive oversight**

Non Standard Outputs:	Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders	Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders
<i>Travel inland</i>		572
<i>Wage Rec't:</i>	38,656	
<i>Non Wage Rec't:</i>	6,999	572
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,655	572

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced and Minutes produced but payment to be met in the next quarter at the district headquarters,
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,935	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,935	0

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

Non Standard Outputs:	Coordination of Departmental activities, Support supervision & Technical backstopping in LLGs. Agricultural Mechanization promoted. Extension staff salaries for 3 months paid	Departmental activities coordinated, Mobilized farmers for Season A 2016 production and did quality assurance of agricultural inputs distribution under OWC. Backstopped Farmer Field and Life Schools activities in Toroma sub-county. Extension staff sa
<i>General Staff Salaries</i>		46,500

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		8
<i>Bank Charges and other Bank related costs</i>		135
<i>Telecommunications</i>		880
<i>Travel inland</i>		3,994
<i>Wage Rec't:</i>	46,499	46,500
<i>Non Wage Rec't:</i>	16,937	5,017
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,436	51,517
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	Crop pests & disease surveillance in LLGs, Quality assurance of planting materials/seeds and agro-inputs dealers in the district. Oil seed crops promoted	Crop pests & disease surveillance in LLGs, Quality assurance of planting materials/seeds and agro-inputs dealers in the district was carried out.
<i>Special Meals and Drinks</i>		0
<i>Telecommunications</i>		20
<i>Travel inland</i>		1,876
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	1,896
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,125	1,896
Output: Livestock Health and Marketing		
No. of livestock vaccinated	27500 (Poultry - 22,500 Cattle - 5000 in all LLGs)	25000 (Poultry - 25,000 in all LLGs)
No of livestock by types using dips constructed	0 (Not planned)	0 (Not planned)
No. of livestock by type undertaken in the slaughter slabs	3000 (Cattle - 1.250 Goats - 6.000 Sheep - 250 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	3580 (Cattle - 1.350 Goats - 2,000 Sheep - 230 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)
Non Standard Outputs:	Livestock disease surveillance in the LLGs, Conduct Artificial Insemination, Distribution of restocking animals	Livestock disease surveillance in the LLGs, Distributed 150 cows under restocking programme
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,983	520

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	7,983	520
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Output: Fisheries regulation

Quantity of fish harvested	5000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	6500 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)
No. of fish ponds constructed and maintained	1 (Fish ponds maintained in Katakwi Town Council)	1 (Fish ponds maintained in Katakwi Town Council)
Non Standard Outputs:	Capacity of 7 Beach Management Units (BMUs) strengthened in Magoro, Toroma, Kapujan	New Village Landing Sites Committee established to replace BMUs
<i>Travel inland</i>		123
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	123
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	123

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

No of valley dams constructed	2 (Completion of Valley tanks construction works)	0 (Works not yet started as heavy earth equipment from MAAIF for constructing valley tanks is being accessed for Three (3) Valley tanks construction in Palam, Magoro & Kapujan)
Non Standard Outputs:	Valley tanks construction supervised, Reports on Valley tanks constructed.	Works not yet started
<i>Other Structures</i>		1,860
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,543	1,860
<i>Donor Dev't:</i>		0
Total	27,543	1,860

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

No of awareness radio shows participated in	0	0 (N/A)
No of businesses issued with trade licenses	0	0 (Not done in the quarter)
No of businesses inspected for compliance to the law	0	0 (Not done in the quarter)

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0 (Not done)
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters	Not done in the quarter
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	0 (Not done)
No. of cooperative groups mobilised for registration	0	0 (Not done in the quarter)
No of cooperative groups supervised	0	0 (Not done in the quarter)
Non Standard Outputs:		Not done
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0

Additional information required by the sector on quarterly Performance

Distributed the second batch of 150 cows provided by OPM under the Restocking programme to beneficiary farmers. De-silting of Ongole Dam by the Ministry of Water & Environment is in progress.

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

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, O	Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, O
<i>General Staff Salaries</i>		625,428
<i>Allowances</i>		2,280
<i>Advertising and Public Relations</i>		10,810
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Computer supplies and Information Technology (IT)</i>		410
<i>Welfare and Entertainment</i>		13,092
<i>Printing, Stationery, Photocopying and Binding</i>		2,446
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		122
<i>Telecommunications</i>		510
<i>Electricity</i>		300
<i>Water</i>		193
<i>Travel inland</i>		101,069
<i>Maintenance - Vehicles</i>		1,922
<i>Maintenance – Machinery, Equipment & Furniture</i>		810
<i>Wage Rec't:</i>	625,429	625,428
<i>Non Wage Rec't:</i>	17,536	13,147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	298,971	121,018
Total	941,936	759,592

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. 20% increase in ODF villages	Achieved 73% latrine coverage and 24%, the district safe water coverage is at 86%, and the villages practicing Open Defecation Free(ODF) has increased from 20 last quarter to 23% this quarter.
<i>Advertising and Public Relations</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		92
<i>Bank Charges and other Bank related costs</i>		46
<i>Telecommunications</i>		0

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Travel inland</i>		37,646
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	30,966	38,684
<i>Donor Dev't:</i>		
Total	30,966	38,684
2. Lower Level Services		
Output: District Hospital Services (LLS.)		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	6150 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)	3048 (3048 inpatients visited the District/General Hospital in the District/General Hospital)
% age of approved posts filled with trained health workers	65 (65% of approved posts filled by trained health workers at katakwi Hospital)	38 (38% of approved posts filled by trained health workers at katakwi Hospital)
No. and proportion of deliveries in the District/General hospitals	2478 (Number and proportion of deliveries in the District/General Hospita)	373 (373 deliveries in the District/General Hospita)
Number of total outpatients that visited the District/ General Hospital(s).	17640 (Number of total outpatients that visited the District/General Hospital)	7168 (7,168 outpatients that visited the District/General Hospital)
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services
<i>Transfers to other govt. units (Current)</i>		27,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,312	27,312
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,312	27,312
Output: NGO Basic Healthcare Services (LLS)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	391 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	382 (382 Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)
No. and proportion of deliveries conducted in the NGO Basic health facilities	125 (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)	167 (167 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Number of inpatients that visited the NGO Basic health facilities	698 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	1165 (1165 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by end of 3rd quarter)
Number of outpatients that visited the NGO Basic health facilities	6330 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	2669 (2,669 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II for the 3rd quarter)
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services	Increased up take and utilisation of comprehensive Health care services
<i>Transfers to other govt. units (Current)</i>		10,353

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	10,619	10,353
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	10,619	10,353

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

Number of trained health workers in health centers	20 (20 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	20 (20 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
No. of trained health related training sessions held.	15 (15 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	15 (15 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of outpatients that visited the Govt. health facilities.	17445 (17445 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	44933 (44,933 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the Govt. health facilities.	2622 (2622 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)	1236 (1236 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)
No. and proportion of deliveries conducted in the Govt. health facilities	675 (675 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)	688 (688 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)
No. of children immunized with Pentavalent vaccine	1580 (1580 children below 1 year receive pentavalent vaccine third dose)	1874 (1,874 children below 1 year receive pentavalent vaccine third dose immunised in 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages with trained VHTs)	76 (76% of the villages with trained VHTs)
% age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	58 (58% approved posts filled by trained health workers)
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services
<i>Transfers to other govt. units (Current)</i>		23,102
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,837	23,102
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,837	23,102
3. Capital Purchases		
Output: PRDP-Healthcentre construction and rehabilitation		
No of healthcentres rehabilitated	0	0 (not planned for)

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of healthcentres constructed	0	1 (Paid retentions for Completion of staff house in Akoboi HCII, Renovation of maternity ward/community center in Katakwi Hospita)
Non Standard Outputs:		Improved Access to Health services
<i>Residential buildings (Depreciation)</i>		2,578
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,600	2,578
<i>Donor Dev't:</i>		0
Total	1,600	2,578

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0	0 (not planned for)
No of OPD and other wards constructed	0	0 (works under way for the Construction of 5 stance pitlatrines for patients and the staff in Opeta HCII, construction of placenta pits in Omodoi, Okocho and ongongoja HCII, Construction of a kitchen shade, Bathrooms and connection of water to all the wards in Katakwi Hospital)
Non Standard Outputs:		Improved access to comprehensive health services
<i>Non Residential buildings (Depreciation)</i>		11,485
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	16,312	11,485
<i>Donor Dev't:</i>		0
Total	16,312	11,485

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

No. of qualified primary teachers	735 (District Education department staff salaries paid.)	730 (730 qualifies primary teachers at District H/Q for 74 Primary schools)
No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	730 (730 teachers paid salaries at District H/Q for 74 Primary schools)
Non Standard Outputs:	District Education department staff salaries paid.	District Education department staff salaries paid.
<i>General Staff Salaries</i>		1,036,246

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	1,036,248	1,036,246
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,036,248	1,036,246

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

No. of pupils enrolled in UPE	55000 (55000 pupils enrolled for 74 primary schools in the District)	49600 (49600 pupils enrolled for 74 primary schools in the District)
No. of pupils sitting PLE	2800 (2800 candidates for 70 P.7 Primary schools in the District)	0 (No PLE was done in this quarter.)
No. of student drop-outs	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)	5400 (5400 pupils dropped out of school for 74 Primary schools in the District)
No. of Students passing in grade one	120 (120 candidates passed in grade one for 70 P.7 Primary schools in the District)	0 (No PLE was done in this Quarter.)
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,
<i>Conditional transfers for Primary Education</i>		152,879
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,657	152,879
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	114,657	152,879

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

No. of classrooms rehabilitated in UPE	2 (Rehabilitation of a 5 classrooms in Magoro P/S (4 classroom block and 1 classroom block))	0 (Not done in the quarter)
No. of classrooms constructed in UPE	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Monitored and supervised SFG construction.	Not done in the quarter
<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>	15,742	0
<i>Donor Dev't:</i>		0
Total	15,742	0

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of classrooms with office and lightening arrestors in Akoboi- Kapujan P/S 2 classrooms)	6 (Construction of classrooms with office and lightening arrestors in Akoboi- Kapujan, Alengo and Acanga primary schools.)
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Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of classrooms rehabilitated in UPE	0 (Not Planned for)	0 (Was done in the previous Financial Year.)
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.
<i>Non Residential buildings (Depreciation)</i>		107,340
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,250	107,340
<i>Donor Dev't:</i>		0
Total	56,250	107,340

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for)
No. of latrine stances constructed	10 (Construction of 2- 5 Stance drainable pit latrines (10 stances) in; Aojabule P/S - 5 Osudio P/S - 5)	15 (Construction of 15- 5 Stance drainable pit latrines in ;Alukucok, Obulengorok,Apuuton-Toroma and Olela primary schools.)
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.
<i>Non Residential buildings (Depreciation)</i>		10,174
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	10,174
<i>Donor Dev't:</i>		0
Total	40,000	10,174

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

No. of students passing O level	23 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	23 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)
No. of teaching and non teaching staff paid	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	137 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of students sitting O level	750 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	325 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)
Non Standard Outputs:	Intensive support supervision	Intensive support supervision
<i>General Staff Salaries</i>		171,328
<i>Wage Rec't:</i>	171,328	171,328
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	171,328	171,328

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

No. of students enrolled in USE	4000 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	3466 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)
Non Standard Outputs:	mobilisation of the communities,popularisation of the USE policy.	mobilisation of the communities,popularisation of the USE policy.
<i>Conditional transfers for Secondary Schools</i>		130,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,017	130,689
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	98,017	130,689

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

No. Of tertiary education Instructors paid salaries	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (23) Ngariam Technical School (22))	18 (18 instructors paid salary in Katakwi High School.)
No. of students in tertiary education	0	166 (Katakwi Technical School (166))

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

3 months salaries paid to staff and non teaching staff

<i>General Staff Salaries</i>		42,199
<i>Wage Rec't:</i>	42,198	42,199
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,198	42,199

2. Lower Level Services**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

Conditional Transfers to Katakwi Technical School

<i>Conditional Transfers for Non Wage Technical & Farm Schools</i>		32,667
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,500	32,667
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,500	32,667

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

Non Standard Outputs:

Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular**Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular**

<i>General Staff Salaries</i>		11,388
<i>Computer supplies and Information Technology (IT)</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>		59
<i>Travel inland</i>		7,240
<i>Wage Rec't:</i>	11,387	11,388
<i>Non Wage Rec't:</i>	6,375	7,299
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	17,762	18,687
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (Reports of termly inspection in the district)	1 (1reports of termly inspection was produced in the district)
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi))	0 (No tertiary school was inspected in this quarter)
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	0 (No secondary school was inspected in this quarter)
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	69 (69 primary schools inspected in the District.)
Non Standard Outputs:	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Travel inland</i>		4,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,345	4,324
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,345	4,324

Additional information required by the sector on quarterly Performance

Out of the 735 teachers that the ceiling has allocated to the department, 3 teachers have passed on while 3 have also retired leaving the district with 729.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 months salaries paid and Quarterly report produced at the District and Ministry.	3 months salaries paid and quarterly report produced at the District and copies delivered to the line Ministry.
<i>General Staff Salaries</i>		25,019
<i>Computer supplies and Information Technology (IT)</i>		500
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Cleaning and Sanitation</i>		1,000

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Travel inland</i>		5,000
<i>Wage Rec't:</i>	25,019	25,019
<i>Non Wage Rec't:</i>	3,993	2,000
<i>Domestic Dev't:</i>	5,000	5,250
<i>Donor Dev't:</i>		
Total	34,012	32,269
Output: PRDP-Operation of District Roads Office		
No. of Road user committees trained	0 (NIL)	0 (Not planned for)
No. of people employed in labour based works	0	0 (Not planned for)
Non Standard Outputs:	NIL	Retention for fencing of works Yard cleared
<i>Travel inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	3,000
<i>Donor Dev't:</i>		
Total	1,500	3,000
Output: Promotion of Community Based Management in Road Maintenance		
Non Standard Outputs:	Communities mobilized, sensitized and Works supervised in the Sub Counties of Ngariam, Usuk and Ongongoja LLGs	Communities mobilized, sensitized and Works supervised in the Sub Counties of Ngariam, Usuk and Ongongoja LLGs
<i>Travel inland</i>		8,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,422	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,422	8,000
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 (Transfer of funds made to Lower Local Government an Community Access Roads maintained in the 9 LLGs)
Non Standard Outputs:	Reports produced at District and LLGs	Reports produced at District and LLGs
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,803	0
<i>Domestic Dev't:</i>	0	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
Total	11,803	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	10 (Funds transferred to Town Council)	10 (Funds transferred to Katakwi Twon Council)
Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Funds transferred	Funds transferred
<i>Transfers to other govt. units (Current)</i>		13,471
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,225	13,471
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,225	13,471

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-Iising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-Iising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)
No. of bridges maintained	0	0 (Not planned for)
Length in Km of District roads periodically maintained	0	0 (Not planned for)
Non Standard Outputs:	Monitoring, Supervision report made	Monitoring, Supervision done and reports prepared
<i>Conditional transfers to Road Maintenance</i>		19,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,669	19,000
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	75,669	19,000

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

Length in Km. of rural roads rehabilitated	0	0 (Not Planned For)
Length in Km. of rural roads constructed	0 (Katakwi sub county)	1 (Katakwi sub county)

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Not Planned For	Not Planned For
<i>Roads and bridges (Depreciation)</i>		83,693
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,000	83,693
<i>Donor Dev't:</i>		0
Total	123,000	83,693

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	0 (Nil)	5 (5 Km of Magoro-Angisa road)
Non Standard Outputs:	Nil;l	Reports produced and disseminated
<i>Roads and bridges (Depreciation)</i>		28,800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	28,800
<i>Donor Dev't:</i>		0
Total	25,000	28,800

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

Non Standard Outputs:	Repair and maintenance of 2 graders, a trax excavator, Pick up , 3 Tippers and 2 Motorcycles	Repair and maintenance of 2 graders, a trax excavator, Pick up , 3 Tippers and 2 Motorecycles
<i>Maintenance - Vehicles</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,807	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,807	3,000

Output: Electrical Installations/Repairs

Non Standard Outputs:	Connections of Works yard to the main grid	Connections of Works yard to the main grid underway
<i>Electricity</i>		1,085
<i>Wage Rec't:</i>		

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Wage Rec't:	1,250	1,085
Domestic Dev't:		
Donor Dev't:		
Total	1,250	1,085

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

Non Standard Outputs:	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attende	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attende
Workshops and Seminars		2,000
Computer supplies and Information Technology (IT)		500
Printing, Stationery, Photocopying and Binding		250
General Staff Salaries		5,125
Travel inland		1,500
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		650
Wage Rec't:	5,126	5,125
Non Wage Rec't:		
Domestic Dev't:	6,537	5,900
Donor Dev't:		
Total	11,663	11,025

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	30 (Already captured)	30 (Already captured)
No. of water points tested for quality	30 (Suspected water sources tested for quality compliance in all the sub-counties.)	30 (Suspected water sources tested for quality compliance in all the sub-counties.)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination committee meetings held at District Water Office)	1 (Quarterly coordination committee meetings held at District Water Office)
No. of supervision visits during and after construction	10 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmmnts)	10 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmmnts)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Mandatory displays done at public places)	1 (Mandatory displays done at public places)

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	Data collected (Updated WASH data base). Done at the District Water Office	WASH data base updated at district water office
<i>Workshops and Seminars</i>		850
<i>Staff Training</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Information and communications technology (ICT)</i>		125
<i>Travel inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,525	4,545
<i>Donor Dev't:</i>		
Total	5,525	4,545
Output: Support for O&M of district water and sanitation		
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Trained at District Headquarters)	9 (Trained 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	0 (Not planned for under this output)	0 (Not planned for under this output)
Non Standard Outputs:	Not planned for under this output	Not planned for under this output
<i>Workshops and Seminars</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	750	750
<i>Donor Dev't:</i>		
Total	750	750
Output: Promotion of Community Based Management		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, radio spots messages and public campaigns conducted on the radio)	1 (Drama shows, radio spots messages and public campaigns conducted on the radio)

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. Of Water User Committee members trained	15 (At the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	15 (At the LLGs after competitions based on the critical requirements were met by the communities (Katakwi 3, Omodoi 3, Kapujan 3, Ngariam 2, Palam 2, Magoro 2))
No. of water user committees formed.	15 (At the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	15 (At the LLGs after competitions based on the critical requirements were met by the communities)
No. of water and Sanitation promotional events undertaken	3 (3 at S/county level (all the Lower Local Governments))	3 (3 at S/county level (all the Lower Local Governments))
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	Carried out World water day celebrations in Katakwi Sub-county
<i>Workshops and Seminars</i>		4,000
<i>Staff Training</i>		850
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,750	6,850
<i>Donor Dev't:</i>		
Total	6,750	6,850
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported at Akoboi Primary school
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,500
<i>Hire of Venue (chairs, projector, etc)</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		575
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,019	2,975
<i>Donor Dev't:</i>		
Total	2,019	2,975
3. Capital Purchases		
Output: Vehicles & Other Transport Equipment		
Non Standard Outputs:	1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters	Water vehicle maintained by Eastern Auto Parts in Mbale
<i>Transport equipment</i>		6,000

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	6,000
<i>Donor Dev't:</i>		0
Total	11,250	6,000
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Furniture replaced/repared at the District water Office	Furniture procured (Book shelf) at District Water Office
<i>Furniture and fittings (Depreciation)</i>		440
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	110	440
<i>Donor Dev't:</i>		0
Total	110	440
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (Borehole drilled in sites to be identified.)	5 (Borehole drilling sites identified (Ongongoja 1, Toroma 1, Omodoi 2, Kapujan 1))
No. of deep boreholes rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Reports of Monitored and supervised works availed	Monitoring conducted and reports available at the District Water Office
<i>Other Structures</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,000	5,000
<i>Donor Dev't:</i>		0
Total	15,000	5,000
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (2 Boreholes drilled sites to be identified.)	2 (2 sites identified (Omodoi 2))
No. of deep boreholes rehabilitated	6 (In all the Lower Local Governments)	6 (Rehabilitation done (Ongongoja 1, Katakwi 2, Toroma 1, Kapujan 1, Omodoi 1))
Non Standard Outputs:	Reports of Monitored and supervised works availed	Monitoring reports available at Water Office for field work done)
<i>Other Structures</i>		5,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,739	5,000
<i>Donor Dev't:</i>		0

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Total</i>	15,739	5,000
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)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (At Apapai Rural Growth Centre in Kapujan S/county)	1 (At Apapai Rural Growth Centre in Kapujan S/county)
Non Standard Outputs:	Retention/outstanding obligations settled at the District Headquarters	Retention/outstanding obligations settled at the District Headquarters
<i>Other Structures</i>		3,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,250	3,000
<i>Donor Dev't:</i>		0
Total	69,250	3,000

Additional information required by the sector on quarterly Performance

A roads satisfaction survey was carried out and spearheaded by Uganda Road Fund

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

Non Standard Outputs:	One Quarterly Report Produced and Submitted to CAO and Line Ministries	Salaries of 3 staff paid for the months of January, February & March and One Quarterly Report Produced and Submitted to CAO and Line Ministries
<i>General Staff Salaries</i>		25,412
<i>Travel inland</i>		1,750
<i>Maintenance - Vehicles</i>		1,000
<i>Wage Rec't:</i>	25,414	25,412
<i>Non Wage Rec't:</i>	2,750	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,164	28,162

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (1 Sub county visited to collect data)	2 (Seedlings procured and distributed to model farmers in the sub-counties (Kapujan, Katakwi, Magoro, Ongongoja s/c)
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Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Number of people (Men and Women) participating in tree planting days	1 (1 Sub-county visited to collect data)	1 (1 Sub-counties visited in Usuk Sub-county)
Non Standard Outputs:	Motorcycle maintained and 1 workshop attended	Not done
<i>Agricultural Supplies</i>		4,200
<i>Travel inland</i>		580
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,413	4,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,413	4,780
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	2 (2km of lake Bisina Wetland Demarcated in Toroma and Kapujan Sub counties)	2 (2 km of Wetland Boundaries in Akurao and Kokorio Wetlands along Bisina Lake demarcated)
Area (Ha) of Wetlands demarcated and restored	0 0	0 (Not planned For)
Non Standard Outputs:	Not Planned For	Not done
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	200
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (Local Environemnt and Ramsar site Management Committees trained in Sub-counties of magoro,Kapujan,Palam,Ngariam,Katakwi,Toroma, Ongongoja,Omodoi and Katakwi Town Council)	2 (Sub-county Technical Planning Committee and local environmet commitees trained in the 5 sub-counties)
Non Standard Outputs:	Not planned For	Not implemented
<i>Travel inland</i>		1,850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,103	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,103	1,850
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	3 (Woodlots established in 3 schools in Kapujan)	3 (3 woodlots established with sentisitization meetings held in

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Not planned For	Tororma,Katakwi,Usuk,Ngaram and Magoro Sub-counties.) Not planned for
<i>Agricultural Supplies</i>		2,484
<i>Consultancy Services- Short term</i>		2,000
<i>Travel inland</i>		8,766
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,250	13,250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,250	13,250
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	0 (Not planned For)	0 (Not planned For in the quarter)
Non Standard Outputs:	1 Compliance Monitoring visits Made in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro and Kattakwi Town Council	Not done in the quarter
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	538	0
<i>Donor Dev't:</i>		
Total	538	0
Output: PRDP-Environmental Enforcement		
No. of environmental monitoring visits conducted	10 (0)	20 (20 visits made on Status of the Environment and Natural Resource monitored in all the sub-counties of Kapujan,Magoro,Ongongoja,Toroma,Omodoi,Palam ,Ngariam,Usuk,Katakwi and Katakwi Town Council.)
Non Standard Outputs:		Vehicle service and maintenance done
<i>Travel inland</i>		3,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,000	3,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled	0	2 (Land in Palam subcounties was demarcated)

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
within FY		
Non Standard Outputs:		Not implemented
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		60
<i>Travel inland</i>		2,625
<i>Maintenance - Vehicles</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,640	3,425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,640	3,425

Output: Infrastructure Planning

Non Standard Outputs:		Physical planning committee meetings held and communities sensitised on the physical planning Act..
<i>Telecommunications</i>		95
<i>Travel inland</i>		1,104
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,823	1,199
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,823	1,199

Additional information required by the sector on quarterly Performance**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	Six 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
<i>Computer supplies and Information Technology (IT)</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		300

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Telecommunications</i>		100
<i>General Staff Salaries</i>		14,250
<i>Travel inland</i>		406
<i>Wage Rec't:</i>	14,254	14,250
<i>Non Wage Rec't:</i>		1,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,254	15,356
Output: Probation and Welfare Support		
No. of children settled	10 (4 youth trained and 8 youth supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 10 service providers/ institutions. 2 visits to 20 service providers. 2 community sensitisation meetings held at the sub)	30 (30 women trained and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 10 service providers/ institutions. 2 visits to 20 service)
Non Standard Outputs:	Strengthening referral to SOVCC nd DOVCC meetings quarterly. Hold follow up of and Tracing of	Strengthening referral by SOVCC a nd DOVCC members, quarterly. Hold follow up of and Tracing of
<i>Travel inland</i>		1,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	6,250	1,800
Total	6,250	1,800
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainance of computers.)	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainance of computers.)
Non Standard Outputs:	2 stakeholder meeting held at the district headquaters	2 stakeholder meeting held at the district headquaters
	3 CBS supported to attend workshops outside the district	3 CBS supported to attend workshops outside the district
<i>Computer supplies and Information Technology (IT)</i>		255
<i>Welfare and Entertainment</i>		270
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Bank Charges and other Bank related costs</i>		40
<i>Information and communications technology (ICT)</i>		400
<i>Travel inland</i>		200

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 671 1,365

Domestic Dev't:

Donor Dev't:

Total 671 1,365**Output: Adult Learning**

No. FAL Learners Trained	25 (Proficiency tests administered in 10 sub-counties,75 FAL instructors visited)	30 (FAL classes fconducted and monitored in 10 sub-counties,30 FAL instructors visited)
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties,40 FAL instructors retained, Quaterly review meetings held, World literacy day celebrated	FAL classes monitored in 10 sub-counties,30 FAL instructors retained, Quaterly review meetings held.
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		200
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		100
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		200
Small Office Equipment		100
Bank Charges and other Bank related costs		0
Telecommunications		250
Travel inland		0
Fuel, Lubricants and Oils		31
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	2,532	1,081
Domestic Dev't:		
Donor Dev't:		
Total	2,532	1,081

Output: Gender Mainstreaming

Non Standard Outputs:	Mainstreaming Gender in to the remaing six sub-county plans ,4 quaterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quaterly coordination meetings, monitored Sall Male Actio	No activity done
Advertising and Public Relations		0
Workshops and Seminars		0
Hire of Venue (chairs, projector, etc)		0

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	17,500	0
Total	17,500	0
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	10 (youth livelihood projects formed ,approved ,and funded)	30 (30 youth livelihood projects formed ,approved ,and sent to MGLSD for funding. 30 women projects formed and funded under OPM funds)
Non Standard Outputs:	All the 1st 48 funded youth projects monitored ,a report available. The balance of 4 projects not monitored because funs still being processed	All the 53 1st YL P projects monitored ,women groups followed up for technical support
<i>Hire of Venue (chairs, projector, etc)</i>		1,500
<i>Books, Periodicals & Newspapers</i>		1,000
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Telecommunications</i>		100
<i>Travel inland</i>		16,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	140,875	18,500
<i>Domestic Dev't:</i>	416	180
<i>Donor Dev't:</i>		
Total	141,291	18,680
Output: Support to Youth Councils		
No. of Youth councils supported	10 (16 yourth Supported with 16 tailoring machines.,2 executive meetings held at the district level,held one training for the youth leaders,cellebrations of youth day held,monitoring and support supervision held)	2 (.,2 executive meetings held at the district level,held one training for the youth leaders. Held,monitoring and support supervision)
Non Standard Outputs:	Not planned for in the quarter	Not planned for in the quarter
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,198	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,198	1,200
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (10 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters)	6 (6 PWD Groups supported with IGA's Held three meetings with the grants committee at the district headquarters)
Non Standard Outputs:	Supported 3 PWD'S to attend quarterly meeting	Supported one PWD'S council to attend quarterly meeting
<i>Bank Charges and other Bank related costs</i>		17
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,448
<i>Donations</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,527	6,565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,527	6,565
Output: Representation on Women's Councils		
No. of women councils supported	2 (6 women councils groups supported, 2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)	2 (2 women councils groups supported, 2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support women groups)
Non Standard Outputs:	supported the gender officer and 1 women council leaders to attend workshops, (kampala)	Supported the gender officer and 1 women council leaders to attend workshops, (kampala)
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	966	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	966	960

Additional information required by the sector on quarterly Performance

low funding for the department is still being faced with the challenge of low staffing which is still at 30% leaving a gap of 70%

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Function: Local Government Planning Services</i>		
<i>1. Higher LG Services</i>		
Output: Management of the District Planning Office		
Non Standard Outputs:	Three Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare met.	Three Monthly Salaries paid and staff welfare met and at district headquarters
<i>General Staff Salaries</i>		10,062
<i>Welfare and Entertainment</i>		600
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	10,062	10,062
<i>Non Wage Rec't:</i>	2,393	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,455	10,662
Output: District Planning		
No of minutes of Council meetings with relevant resolutions	1 (Councils meetings (one meeting to be held) at district headquarters; Minutes of the council meeting.)	2 (Two Council meetings held at district headquarters. Minutes of the council meetings)
No of Minutes of TPC meetings	3 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	3 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)
No of qualified staff in the Unit	1 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)	2 (Not Planned For in the Quarter)
Non Standard Outputs:	DDP prepared and submitted to line Ministries; LGBFP prepared and submitted to line to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at di	PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level., LGBFP prepared and submitted to line to line Ministries
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		3,279
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,893	3,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,893	3,679
Output: Statistical data collection		

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2015; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments	Coordinated and managed District statistical system meetings
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	820	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	20,135	0
Total	20,955	0

Output: Demographic data collection

Non Standard Outputs:	Population Newsletter produced; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and comm	Quarterly Review Meeting held, Statistical indicators updated, processed data for quality at district headquarters.
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Telecommunications</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,409	0
Total	11,559	0

Output: Project Formulation

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Not yet undertaken in the quarter
<i>Computer supplies and Information Technology (IT)</i>		0

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	475	0
Output: Development Planning		
Non Standard Outputs:	Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.	Report on mentored LLGs at district headquarters and LLGs levels.
<i>Computer supplies and Information Technology (IT)</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>	1,350	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	0
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	Prepared LGMSD quarterly report & work plans, Procured computer accessories (Modem Airtime), Number of coordination meetings with line Ministries and Form B - Quarterly report prepared and produced.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Telecommunications</i>		10
<i>Travel inland</i>		2,040
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,335	2,150
<i>Domestic Dev't:</i>	1,521	0
<i>Donor Dev't:</i>		
Total	7,856	2,150

Vote: 522 Katakwi District**2015/16 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

There is need to recruit more staff to address the issue of understaffing in the department. And provision for office accommodation.

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

Non Standard Outputs:	3 monthly staff salaries paid; Office facilities maintained (Computers, tables, chairs etc); Motor cycles/vehicles repaired and maintained; Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.	3 months staff salaries paid; Office facilities maintained (Computers, tables, chairs etc); Motor cycles/vehicles repaired and maintained. All outputs realised at the district headquarters.
<i>General Staff Salaries</i>		8,900
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Telecommunications</i>		0
<i>Maintenance - Vehicles</i>		2,000
<i>Wage Rec't:</i>	8,899	8,900
<i>Non Wage Rec't:</i>	3,180	2,400
<i>Domestic Dev't:</i>	350	
<i>Donor Dev't:</i>		
Total	12,429	11,300

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/04/2016 (District headquarters, Ministry of Local Government and office of the Auditor General)	4/5/2016 (Third Quarter report produced and submitted to the District Chairperson, Ministry of Local Government, office of the Auditor General and Office of the Internal Auditor General.)
No. of Internal Department Audits	1 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam)	1 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam)
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters	Delivery of drugs and other medical supplies verified in all the health facilities
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Subscriptions</i>		670
<i>Travel inland</i>		8,112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,990	8,832
<i>Domestic Dev't:</i>	237	
<i>Donor Dev't:</i>		
Total	7,227	8,832

Vote: 522 Katakwi District

2015/16 Quarter 3

Workplan Performance in Quarter

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

Additional information required by the sector on quarterly Performance

There is need to become Certified Internal Auditor and also training in value for money reviews

<i>Wage Rec't:</i>	2,547,419	2,543,701
<i>Non Wage Rec't:</i>	626,195	626,195
<i>Domestic Dev't:</i>	346,534	346,534
<i>Donor Dev't:</i>		
Total	3,639,249	3,639,249

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, NUSAF2 sub projects funded at community level at district and LLGs, Renovation/rehabilitation of buildings/residences	9 months staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 3 monitoring reports available. 3 disaster management meetings held, workshops and seminars	0	The domestic areas and court cases issues need a lot local revenue to be readily available
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Expenditure

211101 General Staff Salaries	520,877	390,660	75.0%
221007 Books, Periodicals & Newspapers	2,443	300	12.3%
221008 Computer supplies and Information Technology (IT)	4,500	2,785	61.9%
221009 Welfare and Entertainment	19,500	9,840	50.5%
221011 Printing, Stationery, Photocopying and Binding	4,720	405	8.6%
221014 Bank Charges and other Bank related costs	5,000	938	18.8%
222001 Telecommunications	2,800	1,070	38.2%
222003 Information and communications technology (ICT)	1,200	90	7.5%
223005 Electricity	5,900	5,588	94.7%
223006 Water	400	183	45.8%
224004 Cleaning and Sanitation	2,000	1,385	69.3%
227001 Travel inland	56,642	47,175	83.3%
228001 Maintenance - Civil	6,946	1,802	25.9%
228002 Maintenance - Vehicles	16,000	6,308	39.4%
228003 Maintenance – Machinery, Equipment & Furniture	6,056	1,458	24.1%
273102 Incapacity, death benefits and funeral expenses	15,988	4,820	30.1%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	520,877	<i>Wage Rec't:</i>	390,660	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	162,614	<i>Non Wage Rec't:</i>	84,146	<i>Non Wage Rec't:</i>	51.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	683,491	Total	474,806	Total	69.5%

Output: Human Resource Management Services

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	0	The inadequate allocation of local revenue to allow quarterly human resource performance monitoring is still a challenge
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Expenditure

213002 Incapacity, death benefits and funeral expenses	5,000	500	10.0%		
221001 Advertising and Public Relations	1,500	442	29.5%		
221007 Books, Periodicals & Newspapers	990	200	20.2%		
221008 Computer supplies and Information Technology (IT)	3,500	1,590	45.4%		
221009 Welfare and Entertainment	1,000	750	75.0%		
221011 Printing, Stationery, Photocopying and Binding	4,160	580	13.9%		
221012 Small Office Equipment	500	356	71.2%		
222001 Telecommunications	1,200	500	41.7%		
227001 Travel inland	15,897	10,834	68.2%		
228003 Maintenance – Machinery, Equipment & Furniture	500	410	82.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	35,447	<i>Non Wage Rec't:</i>	16,162	<i>Non Wage Rec't:</i>	45.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	35,447	Total	16,162	Total	45.6%

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.)	#Error	Inadequate funds for capacity building yet demands for trainings by staff are numerous
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)	3 (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)	75.00	
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Non Standard Outputs:	Quarterly reports prepared and submitted to line ministries and bank charges paid	Quarterly reports prepared and submitted to line ministries and bank charges paid		
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Expenditure

221003 Staff Training	52,202	24,675	47.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	52,202	24,675	47.3%	
Donor Dev't:		0	0.0%	
Total	52,202	24,675	47.3%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)	19 (Monitoring, mentoring and supervision of LLGs done quarterly and reports produced at the district headquarters)	76.00	Shortage of technical staff in critical positions
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Non Standard Outputs:	Reports on monitoring, mentoring and supervision of LLGs,	Reports on monitoring, mentoring and supervision of LLGs produced		
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Expenditure

222001 Telecommunications	300	50	16.7%	
227001 Travel inland	8,000	1,580	19.8%	
227004 Fuel, Lubricants and Oils	10,000	528	5.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,140	2,158	9.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,140	2,158	9.7%	

Output: Public Information Dissemination

Non Standard Outputs:	No. of public notices and public relations done	1 public notices and public relations done	0	The capacity of the officer to perform his core mandate is inadequate
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Expenditure

221007 Books, Periodicals & Newspapers	400	210	52.5%	
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	500	300	60.0%	
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
222001 Telecommunications	200	127	63.5%	
222003 Information and communications technology (ICT)	700	210	30.0%	
227001 Travel inland	1,200	2,717	226.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	5,000	3,614	72.3%	

Output: Office Support services

Non Standard Outputs:	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.	Risk assessment reports produced at the district headquarters	0	The project has phased out against a lot community demands
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Expenditure

228001 Maintenance - Civil	1,247,354	13,167	1.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	1,247,354	13,167	1.1%	

Output: PRDP-Monitoring

No. of monitoring reports generated	24 (Reports on RDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	15 (Monitoring reports produced at the district (Planning Unit))	62.50	The district is challenged by increasing infrastructural demands at schools ,healths and sub-counties
No. of monitoring visits conducted	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	15 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	62.50	
Non Standard Outputs:	Reports on monitored projects at district headquarters.	Monitoring reports produced at the district (Planning Unit)		

Expenditure

227001 Travel inland	19,760	15,513	78.5%	
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,320	<i>Non Wage Rec't:</i>	15,513	<i>Non Wage Rec't:</i>	72.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,320	Total	15,513	Total	72.8%

Output: Records Management Services

Non Standard Outputs:	Records and information managed, and central registry maintained , postage done, air time bought	Records and information managed, and central registry maintained , postage done, air time bought; done monthly	0	The records section needs more human resources.
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Expenditure

221009 Welfare and Entertainment	1,200	1,200	100.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,493	37.3%
222001 Telecommunications	1,100	500	45.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,822	<i>Non Wage Rec't:</i>	3,193
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	14,822	Total	3,193
			Total
			21.5%

3. Capital Purchases**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	Not planned for
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	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	121,054	78,473	64.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	121,054	<i>Domestic Dev't:</i>	78,473
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	121,054	Total	78,473
			Total
			64.8%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	20/06/2015 (Departmental annual reports consolidated for submission)	31/08/2016 (3Departmental quarterly financial reports prepared and submitted to the district.)	#Error	Lack of transport for the department and staffing gaps causing activity backlog
Non Standard Outputs:	staff salaries paid,welfare provided,engraved assets,paid bills,monitoring reports produced,cordinations done,subscriptions done,transfers made,assets maintained,subscriptions done,	quartely staff salaries paid. Assets engraved on purchase. Quarterly departmental bills paid. Quarterly reports produced . Quarterly cordinations made. Quartelrly transfers made and departmental assets maintained.		

Expenditure

211101 General Staff Salaries	161,316	120,987	75.0%
221009 Welfare and Entertainment	1,200	1,223	101.9%
221011 Printing, Stationery, Photocopying and Binding	2,280	2,419	106.1%
221017 Subscriptions	1,800	1,350	75.0%
222001 Telecommunications	2,520	350	13.9%
223005 Electricity	600	1,082	180.3%
227001 Travel inland	27,770	9,027	32.5%
228004 Maintenance – Other	1,200	1,220	101.7%
Wage Rec't:	161,316	Wage Rec't: 120,987	Wage Rec't: 75.0%
Non Wage Rec't:	43,580	Non Wage Rec't: 16,671	Non Wage Rec't: 38.3%
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	204,896	Total 137,658	Total 67.2%

Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (All Local service deductions from payroll,and private entities charged.)	41941246 (Quaretelry deductions of local service tax made from the government payroll and private entities)	104.85	Mobilisation difficult during political
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	440000000 (Collections on various revenue sources to be realised.)	110021936 (Covers different revenue sources from collection centres)	25.00
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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0
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Non Standard Outputs:	Revenue documents procured, Revenue assessment, enumeration and collection done. Revenue enhancement meetings conducted and workshops attended to. Assessment and establishment of markets, Revenue action plan prepared, Radio talk shows conducted and general office operation, verified revenue from LLGs.	Quarter collection of revenue done. Revenue enhancement meetings conducted at district headquarters. One new market established, radio talk show conducted and quarter revenue verified and collected from LLGs Mobilisation of revenue done in markets. Asses
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Expenditure

221009 Welfare and Entertainment	1,200	1,958	163.2%
221011 Printing, Stationery, Photocopying and Binding	7,180	6,748	94.0%
222001 Telecommunications	750	1,440	192.0%
227001 Travel inland	12,181	12,232	100.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 24,511	<i>Non Wage Rec't:</i> 22,377	<i>Non Wage Rec't:</i> 91.3%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 24,511	Total 22,377	Total 91.3%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/05/2015 (Budget and annual workplans submitted to the council)	04/04/2016 (Drafts prepared by respective departments BFPs prepared departmentally and integrated for council consumption.)	#Error	Difficulties in printing copies of budget
Date of Approval of the Annual Workplan to the Council	30/04/2015 (1 set of AWP and budget produced Copies of AWP and budget submitted to various stake holders)	10/05/2016 (Integrated BFPs prepared and draft workplans made, budget printed.)	#Error	
Non Standard Outputs:	Annual budgets and work plans prepared, Submissions done, Budget desk meetings conducted, Office procurements done.	Drafts prepared by respective departments. Meetings held. Procurements done Budget desk meetings held and workplans prepared.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,090	800	25.9%
227001 Travel inland	810	124	15.3%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	924	<i>Non Wage Rec't:</i>	21.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,300	Total	924	Total	21.5%

Output: LG Expenditure management Services

Non Standard Outputs:	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid	Financial statements produced Reports produced and submitted to line ministries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid	0	Challenges faced during operationalisation of IFMS	
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	1,200	808	67.4%		
227001 Travel inland	20,678	11,713	56.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,718	<i>Non Wage Rec't:</i>	12,521	<i>Non Wage Rec't:</i>	55.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,718	Total	12,521	Total	55.1%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Copies of financial accounts produced and submitted to respective offices)	31/08/2016 (Monthly and quarterly and semi annual statements prepared, Nine months accounts prepared)	#Error	IFMS operational costs high.	
Non Standard Outputs:	IFMS operational at the district Stationery procured for IFMS running Books of accounts closed at the LLG level	IFMS operationalised , stationery procured, Books of accounts for 2014/2015 closed at District and LLGs.			
<i>Expenditure</i>					
221011 Printing, Stationery, Photocopying and Binding	2,520	1,223	48.5%		
227001 Travel inland	1,995	1,747	87.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,965	<i>Non Wage Rec't:</i>	2,970	<i>Non Wage Rec't:</i>	59.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,965	Total	2,970	Total	59.8%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equip	0	All budgeted funds are not realised as expected
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Expenditure

211101 General Staff Salaries	1,240,895	1,049,107	84.5%
211103 Allowances	95,793	20,920	21.8%
221001 Advertising and Public Relations	1	400	63694.3%
221008 Computer supplies and Information Technology (IT)	1,643	299	18.2%
221009 Welfare and Entertainment	3,230	2,133	66.0%
221011 Printing, Stationery, Photocopying and Binding	2,039	1,205	59.1%
221014 Bank Charges and other Bank related costs	1,500	589	39.3%
222001 Telecommunications	1,500	800	53.3%
227001 Travel inland	51,022	18,057	35.4%
228002 Maintenance - Vehicles	10,000	5,280	52.8%
Wage Rec't:	1,240,895	Wage Rec't: 1,049,107	Wage Rec't: 84.5%
Non Wage Rec't:	170,628	Non Wage Rec't: 49,683	Non Wage Rec't: 29.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,411,523	Total 1,098,790	Total 77.8%

Output: LG procurement management services

0 Limited funding to

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Seven Contracts Committee meetings held, Twenty two Evaluation meetings held, Five Negotiations done, 35 Contracts Signed, Three Procurement reports submitted, One Procurement plan submitted, Prequalification done		the Unit. Less than half of the budget is realized in the FY
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,300	730	56.2%
221009 Welfare and Entertainment	1,200	669	55.8%
221011 Printing, Stationery, Photocopying and Binding	1,700	35	2.1%
222001 Telecommunications	200	190	95.0%
227001 Travel inland	2,700	3,090	114.4%
228003 Maintenance – Machinery, Equipment & Furniture	300	250	83.3%
211103 Allowances	7,075	2,179	30.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,675	7,143	38.2%
Domestic Dev't:	200	0	0.0%
Donor Dev't:		0	0.0%
Total	18,875	7,143	37.8%

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	Nine Monthly salaries paid, One advert published, Three reports submitted, Two committee meetings held	0	Additional funds were sent by the Ministry of Health for Recruitment of Health staff hence the over spending.
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Expenditure

211101 General Staff Salaries	24,523	6,130	25.0%
211103 Allowances	4,353	5,698	130.9%
221001 Advertising and Public Relations	2,200	2,200	100.0%
221004 Recruitment Expenses	4,000	3,985	99.6%
221008 Computer supplies and Information Technology (IT)	500	350	70.0%
221009 Welfare and Entertainment	1,200	1,710	142.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	814	81.4%
222001 Telecommunications	500	430	86.0%
227001 Travel inland	8,330	10,096	121.2%
228004 Maintenance – Other	300	300	100.0%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	6,130	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	23,483	<i>Non Wage Rec't:</i>	25,583	<i>Non Wage Rec't:</i>	108.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	48,006	Total	31,713	Total	66.1%

Output: LG Land management services

No. of Land board meetings	4 (Minutes of the land board meetings, Plots allocated, lease offers given, disputes handled)	3 (Minutes of the land board meetings, 9 Plots allocated, lease offers given, disputes handled)	75.00	Funds are limited to carry out all the planned activities of the Office
No. of land applications (registration, renewal, lease extensions) cleared	56 (Plots allocated, lease offers given, disputes handled)	12 (Plots allocated, lease offers given, disputes handled)	21.43	
Non Standard Outputs:	Plots allocated, lease offers given, disputes handled	Plots allocated, lease offers given, disputes handled, Two Meetings held		

Expenditure

211103 Allowances	8,000	1,520	19.0%		
221009 Welfare and Entertainment	400	50	12.5%		
221011 Printing, Stationery, Photocopying and Binding	546	149	27.3%		
222001 Telecommunications	200	50	25.0%		
227001 Travel inland	3,000	5,382	179.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,308	<i>Non Wage Rec't:</i>	7,151	<i>Non Wage Rec't:</i>	53.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,308	Total	7,151	Total	53.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	3 (Three quarterly meetings held, Three quarterly reports submitted)	75.00	Not all the funds budgeted are realized
No. of Auditor Generals queries reviewed per LG	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	3 (Three Quarterly meeting held three quarterly Report produced Queries handled Reports submitted)	75.00	
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Three Reports prepared and submitted office operation queries handled Minutes of the meeting		

Expenditure

221009 Welfare and Entertainment	600	400	66.7%
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Vote: 522 Katakwi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	720	300	41.7%	
227001 Travel inland	13,364	8,240	61.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,984	<i>Non Wage Rec't:</i> 8,940	<i>Non Wage Rec't:</i> 59.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,984	Total 8,940	Total 59.7%	

Output: LG Political and executive oversight

Non Standard Outputs:	Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders	Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders	0	Little activity due to election period
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Expenditure

227001 Travel inland	27,996	4,506	16.1%	
<i>Wage Rec't:</i>	154,627	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	27,996	<i>Non Wage Rec't:</i> 4,506	<i>Non Wage Rec't:</i> 16.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	182,623	Total 4,506	Total 2.5%	

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	0	Committee meetings were not held adequately in the quarter due to election interference
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Expenditure

228002 Maintenance - Vehicles	6,000	3,500	58.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,739	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 14.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,739	Total 3,500	Total 14.7%	

Vote: 522 Katakwi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Reports on backstopped and supervised LLGs produced. Agricultural Mechanization promoted, Farmers supported with Agricultural inputs, Reports on Monitored & Coordinated departmental programmes produced	Departmental activities coordinated, Mobilized farmers for Season A 2016 production and did quality assurance of agricultural inputs distribution under OWC. Backstopped Farmer Field and Life Schools activities in Toroma sub-county. Production staff s	0	There still exist staffing gaps in the department, the period under review was rather dry for any meaningful production activities to take place
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Expenditure

211101 General Staff Salaries	185,997	139,500	75.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	108	7.7%
221014 Bank Charges and other Bank related costs	727	484	66.6%
222001 Telecommunications	4,000	1,105	27.6%
227001 Travel inland	43,420	11,055	25.5%
Wage Rec't:	185,997	Wage Rec't: 139,500	Wage Rec't: 75.0%
Non Wage Rec't:	67,748	Non Wage Rec't: 12,752	Non Wage Rec't: 18.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	253,745	Total 152,252	Total 60.0%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	The period under review experienced a long dry spell and there was limited agricultural activities
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2	Crop pests & disease surveillance carried out in LLGs & trained 30 CBFs in Plant Clinics operation. Quality assurance of planting materials/seeds supplied under Operation Wealth Creation. Distributed sunflower & simsim seeds for multiplication
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Expenditure

221010 Special Meals and Drinks	0	80	N/A
222001 Telecommunications	800	100	12.5%
227001 Travel inland	14,800	3,731	25.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,500	3,911	19.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,500	3,911	19.1%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	12000 (Cattle - 5,000 Goats - 6,000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	8550 (Cattle - 3,850 Goats - 4,000 Sheep - 700 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	71.25	Due to the prolonged dry spell, there was scarcity of water and pasture for the animals, so animals walked long distances in search for water and pasture
No of livestock by types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)	0 (Not planned)	0	
No. of livestock vaccinated	100000 (Cattle - 10,000 , Poultry - 90,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	60000 (Vaccinated 5,000 H/C, 55,000 Birds, 410 dogs in the sub-counties)	60.00	
Non Standard Outputs:	Livestock health promoted in the LLGs, Livestock productivity increased through Animal breed improvement, Restocking programme supervised and managed in all LLGs	Mobilization, Identification, Selection & Training of beneficiaies for Restocking animals was carried out in all sub-counties. Livestock disease surveillance conducted in all the LLGs. Distributed 250 cows under the restocking programme		

Expenditure

224001 Medical and Agricultural supplies	2,500	2,039	81.6%
227001 Travel inland	27,671	24,189	87.4%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	31,932	<i>Non Wage Rec't:</i>	26,228	<i>Non Wage Rec't:</i>	82.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	31,932	Total	26,228	Total	82.1%

Output: Fisheries regulation

Quantity of fish harvested	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	34500 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	76.67	Water weeds invasion of lake Bisina & Opeta is affecting quantity of fish caught and also the long dry spell affected pond fish farming as the water sources dried up
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	
No. of fish ponds constructed and maintained	5 (Cage fish farming promoted in Lake Bisina & Fish ponds maintained in Katakwi Town Council)	4 (4 Fish ponds maintained in Katakwi Town Council and 7 fish cages maintained in Lake Bisina.)	80.00	
Non Standard Outputs:	Capacity of 7 Beach Management Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties, Fish farmers trained, Fisheries statistics collected	New Village Landing Sites Committee established to replace BMUs		

Expenditure

227001 Travel inland	6,700	3,215	48.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,215	<i>Non Wage Rec't:</i>	45.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,000	Total	3,215	Total	45.9%

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

No of valley dams constructed	3 (Three (3) Valley tanks constructed. Palam, Magoro & Kapujan)	0 (Works not yet started)	.00	There has been delays in accessing the heavy earth equipment from MAAIF for constructing valley
Non Standard Outputs:	Valley tanks construction supervised, Reports on Valley tanks constructed.	Works not yet started		

Expenditure

312104 Other Structures	110,172	3,326	3.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	110,172	<i>Domestic Dev't:</i>	3,326	<i>Domestic Dev't:</i>	3.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	110,172	Total	3,326	Total	3.0%

Function: District Commercial Services

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	30 (Licences issued to business owners in Katakwi Town Council LLGs)	8 (Licences issued to business owners in Katakwi Town Council)	26.67	The Commercial Officer had ill health
No of businesses inspected for compliance to the law	30 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)	8 (Businesses inspected for trading licenses in Katakwi Town Council)	26.67	
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)	2 (Traders sensitized in Katakwi Town Council on licensing and weighing equipment verification)	50.00	
No of awareness radio shows participated in	4 (Awareness on Trade development issues increased in Katakwi district)	0 (N/A)	.00	
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters	Supervised verification of weighing equipment by UNBS. Reports produced		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	16	8.0%
227001 Travel inland	1,500	348	23.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i> 364	<i>Non Wage Rec't:</i> 19.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,900	Total 364	Total 19.2%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Cooperative groups assisted to register at LLG levels)	2 (SACCOs in Palam & Usuk sub-counties assisted in registration)	40.00	The Commercial officer was indisposed
No. of cooperative groups mobilised for registration	5 (Cooperative groups legally established in the sub-counties)	2 (SACCOs mobilized in Palam & Usuk sub-counties for registration)	40.00	
No of cooperative groups supervised	15 (Cooperative groups functional in LLGs)	8 (SACCOs supervised in Katakwi Town Council, Toroma & Katakwi Sub-counties)	53.33	
Non Standard Outputs:	Cooperatives audited and encouraged to hold AGMs	Audited 2 cooperative societies in Katakwi sub-county & Town Council		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	21	21.0%
227001 Travel inland	1,700	828	48.7%

Vote: 522 Katakwi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	849	<i>Non Wage Rec't:</i>	42.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	849	Total	42.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 under staffing and work overload, stock outs of essential medical commodities, delayed release of PHC non wage by the centre,

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services. 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

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

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	2,501,709	1,876,284	75.0%
211103 Allowances	30,000	2,640	8.8%
221001 Advertising and Public Relations	24,466	10,810	44.2%
221005 Hire of Venue (chairs, projector, etc)	15,500	2,800	18.1%
221008 Computer supplies and Information Technology (IT)	12,000	670	5.6%
221009 Welfare and Entertainment	94,286	16,182	17.2%
221011 Printing, Stationery, Photocopying and Binding	49,572	5,075	10.2%
221012 Small Office Equipment	1,000	372	37.2%
221014 Bank Charges and other Bank related costs	2,500	1,858	74.3%
222001 Telecommunications	5,489	2,742	50.0%
223005 Electricity	800	450	56.3%
223006 Water	500	193	38.6%
227001 Travel inland	748,332	297,063	39.7%
228002 Maintenance - Vehicles	32,121	3,203	10.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	1,505	150.5%
<i>Wage Rec't:</i>	2,501,709	<i>Wage Rec't:</i> 1,876,284	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>	70,143	<i>Non Wage Rec't:</i> 28,146	<i>Non Wage Rec't:</i> 40.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	1,195,886	<i>Donor Dev't:</i> 317,417	<i>Donor Dev't:</i> 26.5%
Total	3,767,738	Total 2,221,847	Total 59.0%

Output: Promotion of Sanitation and Hygiene

0 sandy colapsible soils, high water table causing flooding of

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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. 20% increase in ODF villages	Achieved 73% latrine coverage and 24%, the district safe water coverage is at 86%, and the villages practicing Open Defecation Free(ODF) has increased from 20 last quarter to 23% this quarter.		latrines and break down during rain season, decreased funding for USF
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Expenditure

221001 Advertising and Public Relations	2,000	1,400	70.0%
221005 Hire of Venue (chairs, projector, etc)	2,500	710	28.4%
221009 Welfare and Entertainment	1,000	1,724	172.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	243	4.9%
221014 Bank Charges and other Bank related costs	2,000	176	8.8%
222001 Telecommunications	2,500	30	1.2%
227001 Travel inland	97,363	40,224	41.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	123,863	44,508	35.9%
Donor Dev't:		0	0.0%
Total	123,863	44,508	35.9%

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

%age of approved posts filled with trained health workers	65 (65% of approved posts filled bty trained health workers at katakwi Hospital)	38 (38% of approved posts filled bty trained health workers at katakwi Hospital)	58.46	under staffing and work over load, delayed release of PHC non wage funds, poor staff attrition and retention for key cadres
Number of total outpatients that visited the District/ General Hospital(s).	70560 (Number of total outpatients that visited the District/General Hospital)	27748 (27,748 outpatients that visited the District/General Hospital)	39.33	
No. and proportion of deliveries in the District/General hospitals	9915 (Number and proportion of deliveries in the District/General Hospital)	1212 (1212 deliveries in the District/General Hospita)	12.22	
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24600 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)	10385 (10385 inpatients visited the District/General Hospital in the District/General Hospital by quarter 3)	42.22	
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services		

Expenditure

263104 Transfers to other govt. units	109,250	81,937	75.0%
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	109,250	<i>Non Wage Rec't:</i>	81,937	<i>Non Wage Rec't:</i>	75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	109,250	Total	81,937	Total	75.0%

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	2792 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	2329 (2329 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II cumulatively by end of 3rd quarter)	83.42	understaffing and work overload, in adequate funding for PHC non wage
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1564 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	912 (912 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)	58.31	
No. and proportion of deliveries conducted in the NGO Basic health facilities	498 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	466 (466 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	93.57	
Number of outpatients that visited the NGO Basic health facilities	25321 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	9446 (9,446 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II cumulatively by the end of 3rd quarter)	37.31	
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services	Increased up take and utilisation of comprehensive Health care services		

Expenditure

263104 Transfers to other govt. units	42,479	31,268	73.6%
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(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	42,479	<i>Non Wage Rec't:</i>	31,268	<i>Non Wage Rec't:</i>	73.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	42,479	Total	31,268	Total	73.6%

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

%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	58 (58% approved posts filled by trained health workers)	82.86	understaffing and work overload, stock outs of health commodities, delayed release of PHC non
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapuian 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)	65 (65 health workers trained in Toroma HC IV Kapuian 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)	81.25	wage
No. of trained health related training sessions held.	60 (60 health related training sessions held in Katakwi Hospital Toroma HC IV Kapuian 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)	48 (48 health related training sessions held in Katakwi Hospital Toroma HC IV Kapuian 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)	80.00	

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the Govt. health facilities.	69778 (69778 patients treated as outpatients in Toroma HC IV Kapuian 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 Akura HC II)	114711 (114,711 patients treated as outpatients in Toroma HC IV Kapuian 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 Akura HC II)	164.39	
No. and proportion of deliveries conducted in the Govt. health facilities	2699 (2699 pregnant women deliver in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	3387 (3387 pregnant women deliver in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	125.49	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages with trained VHTs)	76 (76% of the villages with trained VHTs)	80.00	
No. of children immunized with Pentavalent vaccine	6321 (6321 children below 1 year receive pentavalent vaccine third dose)	8195 (8,195 children below 1 year receive pentavalent vaccine third dose immunised in Kapuian 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 Akura HC II)	129.65	

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of inpatients that visited the Govt. health facilities.	10486 (10486 patients admitted and treated in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	11722 (11,722 patients admitted and treated in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	111.79	
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services		

Expenditure

263104 Transfers to other govt. units (Current)	95,350	69,647	73.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 95,350	<i>Non Wage Rec't:</i> 69,647	<i>Non Wage Rec't:</i> 73.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 95,350	Total 69,647	Total 73.0%	

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

No of healthcentres rehabilitated	0 (NA)	0 (not planned for)	0	Delayed procurement process
No of healthcentres constructed	5 (Payment of retentions for Completion of staff house in Akoboi HCII, Renovation of maternity ward/community center in Katakwi Hospital, Construction of 5 stance pit latrine in Palam and Omodoi HCII, supply and installation of solar in Bisina, Aakum and Akoboi HCII)	1 (Paid retentions for Completion of staff house in Akoboi HCII, Renovation of maternity ward/community center in Katakwi Hospita)	20.00	
Non Standard Outputs:	Improved Access to Health services	Improved Access to Health services		

Expenditure

231002 Residential buildings (Depreciation)	3,000	2,578	85.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 6,400	<i>Domestic Dev't:</i> 2,578	<i>Domestic Dev't:</i> 40.3%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 6,400	Total 2,578	Total 40.3%	

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (not planned for)	0	delayed procurement process
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards constructed	8 (Construction of 5 stance pitlatrines for patients and the staff in Opeta HCII, construction of placenta pits in Omodoi, Okocho and ongongoja HCII, Construction of a kitchen shade, Bathrooms and connection of water to all the wards in Katakwi Hospital)	0 (works under way for the Construction of 5 stance pitlatrines for patients and the staff in Opeta HCII, construction of placenta pits in Omodoi, Okocho and ongongoja HCII, Construction of a kitchen shade, Bathrooms and connection of water to all the wards in Katakwi Hospital)	.00	
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Non Standard Outputs:	improved access to comprehensive health care services	Improved access to comprehensive health services		
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Expenditure

231001 Non Residential buildings (Depreciation)	29,250	11,485	39.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	65,250	11,485	17.6%	
Donor Dev't:		0	0.0%	
Total	65,250	11,485	17.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	730 (730 teachers paid salaries at District H/Q for 74 Primary schools)	99.32	3 teachers passed on while 2 teachers have retired.
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	730 (730 qualifies primary teachers at District H/Q for 74 Primary schools)	99.32	
Non Standard Outputs:	District Education department staff salaries paid.	District Education department staff salaries paid.		

Expenditure

211101 General Staff Salaries	4,144,985	3,108,738	75.0%	
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	4,144,985	<i>Wage Rec't:</i>	3,108,738	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,149,985	Total	3,108,738	Total	74.9%

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

No. of pupils sitting PLE	2800 (2800 candidates for 70 P.7 Primary schools in the District)	0 (No PLE was done in this quarter.)	.00	The of pupils enrolled was smaller than planned because of distance to school especially in areas of resettlement.No PLE 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 PLE was done in this Quarter.)	.00	
No. of student drop-outs	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)	5400 (5400 pupils dropped out of school for 74 Primary schools in the District)	145.95	
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled for 74 primary schools in the District)	49600 (49600 pupils enrolled for 74 primary schools in the District)	90.18	
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,		

Expenditure

263311 Conditional transfers for Primary Education	458,636	288,713	63.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	458,636	<i>Non Wage Rec't:</i>	288,713	<i>Non Wage Rec't:</i>	63.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	458,636	Total	288,713	Total	63.0%

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

No. of classrooms constructed in UPE	0 (Not Planned For)	0 (Not Planned For)	0	The classrooms in Magoro P/S were rehabilitated in the previous quarter.
No. of classrooms rehabilitated in UPE	5 (Rehabilitation of a 5 classrooms in Magoro P/S (4 classroom block and 1 classroom block))	4 (Rehabilitation of a 4 classrooms in Magoro P/S)	80.00	
Non Standard Outputs:	Monitored and supervised SFG.	Monitored and supervised SFG construction/Rehabilitation.		

Expenditure

231001 Non Residential buildings (Depreciation)	62,968	7,850	12.5%
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	62,968	<i>Domestic Dev't:</i>	7,850	<i>Domestic Dev't:</i>	12.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	62,968	Total	7,850	Total	12.5%

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Rehabilitation of a 4 classroom block in Magoro P/S)	0 (Was done in the previous Financial Year.)	.00	Construction is within time schedule.
No. of classrooms constructed in UPE	6 (Construction of classrooms with office and lightening arrestors in; Alengo P/S 2 classrooms Acanga P/S 2 classrooms Akoboi- Kapujan P/S 2 classrooms)	6 (Construction of classrooms with office and lightening arrestors in Akoboi- Kapujan, Alengo and Acanga primary schools.)	100.00	
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.		

Expenditure

231001 Non Residential buildings (Depreciation)	225,000	107,340	47.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	225,000	<i>Domestic Dev't:</i>	107,340
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	225,000	Total	107,340
			47.7%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0	More of the classroom blocks have constructed in this quarter.
No. of latrine stances constructed	40 (Construction of - 5 Stance drainable pit latrines (40 stances) in; Omosingo(5) Obulengorok (5) Alukucok (5) Aojabule (5) Adere (5) Magoro (5) Ocwiin (5) Osudio (5))	15 (Construction of 15- 5 Stance drainable pit latrines in ;Alukucok, Obulengorok,Apuuton-Toroma and Olela primary schools)	37.50	
Non Standard Outputs:	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works	Monitoring reports produced,quarterly reports produced.		

Expenditure

231001 Non Residential buildings	160,000	10,960	6.9%
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

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:	160,000	Domestic Dev't:	10,960	Domestic Dev't:	6.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	160,000	Total	10,960	Total	6.9%

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

No. of students sitting O level	750 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	325 (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)	43.33	The number of of students sitting for O level is smaller than those planned due to transfers to other adaistricts, while three teachers were transferred into Usuk S.S.S
No. of students passing O level	30 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	23 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	76.67	
No. of teaching and non teaching staff paid	134 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	137 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	102.24	
Non Standard Outputs:	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE	Intensive support supervision		

Expenditure

211101 General Staff Salaries	685,312	513,984	75.0%
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	685,312	<i>Wage Rec't:</i>	513,984	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	685,312	Total	513,984	Total	75.0%

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

No. of students enrolled in USE	4500 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	3466 (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)	77.02	The numbr enrolled is smaller than planned due transfers to other districts.
Non Standard Outputs:	mobilisation of the communities, popularisation of the USE policy.	mobilisation of the communities, popularisation of the USE policy.		

Expenditure

263319 Conditional transfers for Secondary Schools	392,067	261,378	66.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	392,067	<i>Non Wage Rec't:</i>	261,378	<i>Non Wage Rec't:</i>	66.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	392,067	Total	261,378	Total	66.7%

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

No. of students in tertiary education	600 (Katakwi Technical School (300) Ngariam Technical Schoo (300))	166 (Katakwi Technical School (166))	27.67	Enrolment is low because of negative attitude to tertiary education.
No. Of tertiary education Instructors paid salaries	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))	18 (18 instructors paid salary in Katakwi High School.)	40.00	
Non Standard Outputs:	3 months salaries paid to staff and non teaching staff	3 months salaries paid to staff and non teaching staff		

Expenditure

211101 General Staff Salaries	168,794	126,597	75.0%
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	168,794	<i>Wage Rec't:</i>	126,597	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	168,794	Total	126,597	Total	75.0%

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Conditional Transfers to Katakwi Technical School	Conditional Transfers to Katakwi Technical School	0	The grant planned for is lower than the planned due to law enrolment.
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Expenditure

263357 Conditional Transfers for Non Wage Technical & Farm Schools	98,000	65,333	66.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	98,000	<i>Non Wage Rec't:</i>	65,333
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	98,000	Total	65,333
			66.7%

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

Non Standard Outputs:	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular activities conducted, rehabilitation of office space done,welfare provided to staff	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular	0	Salaries were paid out as planned.
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Expenditure

211101 General Staff Salaries	45,549	34,164	75.0%
221008 Computer supplies and Information Technology (IT)	1,500	280	18.7%
221011 Printing, Stationery, Photocopying and Binding	0	463	N/A
221012 Small Office Equipment	200	200	100.0%
221014 Bank Charges and other Bank related costs	0	269	N/A
227001 Travel inland	16,400	13,754	83.9%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	45,549	<i>Wage Rec't:</i>	34,164	<i>Wage Rec't:</i>	75.0%
<i>Non Wage Rec't:</i>	25,500	<i>Non Wage Rec't:</i>	14,965	<i>Non Wage Rec't:</i>	58.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	71,049	Total	49,129	Total	69.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	0 (No secondary school was inspected in this quarter)	.00	Secondary and tertiary schools were not inspected in this quarter.
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi))	0 (No tertiary school was inspected in this quarter)	.00	
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	1 (1 reports of termly inspection was produced in the district)	33.33	
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	69 (69 primary schools inspected in the District.)	89.61	
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

221011 Printing, Stationery, Photocopying and Binding	1,800	200	11.1%		
227001 Travel inland	19,380	4,124	21.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	25,380	<i>Non Wage Rec't:</i>	4,324	<i>Non Wage Rec't:</i>	17.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	25,380	Total	4,324	Total	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering*Function: District, Urban and Community Access Roads*

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*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	9 months salaries paid and quarterly report produced at the District and copies delivered to the line Ministry.	0	No major challeneg other that related to processing of funds. There were delays
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Expenditure

211101 General Staff Salaries	100,076	75,057	75.0%
221008 Computer supplies and Information Technology (IT)	1,500	500	33.3%
221009 Welfare and Entertainment	1,000	510	51.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
224004 Cleaning and Sanitation	2,000	1,300	65.0%
227001 Travel inland	27,871	16,027	57.5%
Wage Rec't:	100,076	75,057	75.0%
Non Wage Rec't:	15,971	4,836	30.3%
Domestic Dev't:	20,000	14,501	72.5%
Donor Dev't:		0	0.0%
Total	136,047	94,394	69.4%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (PRDP works designed and Supervised on Getom-Toroma)	0 (Not planned for)	.00	No major challenge
No. of people employed in labour based works	()	0 (Not planned for)	0	
Non Standard Outputs:	Not Planned For	Retention for fencing of works Yard cleared		

Expenditure

227001 Travel inland	6,000	5,660	94.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	5,660	94.3%
Donor Dev't:		0	0.0%
Total	6,000	5,660	94.3%

Output: Promotion of Community Based Management in Road Maintenance

0 No significant challenge noticed

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja	Communities mobilized, sensitized and Works supervised in the Sub Counties of Ngariam, Usuk and Ongongoja LLGs
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Expenditure

227001 Travel inland	21,689	13,986	64.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,689	<i>Non Wage Rec't:</i> 13,986	<i>Non Wage Rec't:</i> 64.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	21,689	Total 13,986	Total 64.5%

*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 (Transfer of funds made to Lower Local Government and Community Access Roads maintained in the 9 LLGs)	100.00	Frequent breakdown of equipment, which affected implementation
Non Standard Outputs:	Reports produced at district and LLGs	Reports produced at District and LLGs		

Expenditure

263104 Transfers to other govt. units (Current)	47,219	46,739	99.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	47,219	<i>Non Wage Rec't:</i> 46,739	<i>Non Wage Rec't:</i> 99.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	47,219	Total 46,739	Total 99.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	10 (Funds transferred to Town Council)	20 (Funds transferred to Katakwi Twon Council)	200.00	Break down of equipment that affected implementation of works
Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned for)	0	
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Funds transferred		

Expenditure

263104 Transfers to other govt. units (Current)	80,901	20,966	25.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	80,901	<i>Non Wage Rec't:</i> 20,966	<i>Non Wage Rec't:</i> 25.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	80,901	Total 20,966	Total 25.9%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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	Equipment break down rate, high
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-Akuraao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-Iising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akuraao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-Iising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	100.00	
No. of bridges maintained	()	0 (Not planned for)	0	
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Monitoring, Supervision done and reports prepared		
<i>Expenditure</i>				
321412 Conditional transfers to Road Maintenance	302,674	60,192	19.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 302,674	<i>Non Wage Rec't:</i> 60,192	<i>Non Wage Rec't:</i> 19.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 302,674	Total 60,192	Total 19.9%	

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

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	Not Planned For
Length in Km. of rural roads constructed	2 (Low cost sealing of Katakwi-Toroma Road)	1 (Katakwi sub county)	50.00	
Non Standard Outputs:	Reports of monitored and supervised roads rehabilitated and constructed	Not Planned For		
<i>Expenditure</i>				
231003 Roads and bridges (Depreciation)	492,000	124,693	25.3%	

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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:	492,000	Domestic Dev't:	124,693	Domestic Dev't:	25.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	492,000	Total	124,693	Total	25.3%

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	Frequent equipment breakdown
Length in Km. of rural roads constructed	8 (Magoro - Angisa Road Rehabilitated)	5 (5 Km of Magoro-Angisa road)	62.50	
Non Standard Outputs:	Reports of monitored and supervised roads constructed and rehabilitated	Reports produced and disseminated		

Expenditure

231003 Roads and bridges (Depreciation)	100,000	38,425	38.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	100,000	Domestic Dev't:	38,425	Domestic Dev't:	38.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,000	Total	38,425	Total	38.4%

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

Non Standard Outputs:	Repair and maintenance of 2 graders, a trax excavator a pick up , 3tippers and 2 motorcycle	Repair and maintenance of 2 graders, a trax excavator.Pick up , 3 Tippers and 2 Motorcycles	0	Old equipment whose maintenance costs are high
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Expenditure

228002 Maintenance - Vehicles	107,219	45,621	42.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	107,219	Non Wage Rec't:	45,621	Non Wage Rec't:	42.5%
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	107,219	Total	45,621	Total	42.5%

Output: Electrical Installations/Repairs

Non Standard Outputs:	Connections of works yard to the main grid	Connections of Works yard to the main grid underway	0	No major challenge
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Expenditure

223005 Electricity	5,000	1,085	21.7%
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Vote: 522 Katakwi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,085	<i>Non Wage Rec't:</i>	21.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	1,085	Total	21.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Quarterly (04) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended.	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended.	0	No major challenges other than delays in payment processes
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Expenditure

221002 Workshops and Seminars	8,000	5,000	62.5%
221008 Computer supplies and Information Technology (IT)	2,500	1,050	42.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25.0%
211101 General Staff Salaries	20,497	15,375	75.0%
227001 Travel inland	4,150	2,600	62.7%
227004 Fuel, Lubricants and Oils	4,000	2,410	60.3%
228002 Maintenance - Vehicles	5,800	650	11.2%
<i>Wage Rec't:</i>	20,497	<i>Wage Rec't:</i> 15,375	<i>Wage Rec't:</i> 75.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	26,150	<i>Domestic Dev't:</i> 11,960	<i>Domestic Dev't:</i> 45.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,647	Total 27,335	Total 58.6%

Output: Supervision, monitoring and coordination

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of sources tested for water quality	120 (Already captured)	70 (Already captured)	58.33	No major operational challenge
No. of supervision visits during and after construction	40 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	30 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	75.00	
No. of water points tested for quality	120 (Suspected water sources tested for quality compliance in all the sub-counties.)	70 (Suspected water sources tested for quality compliance in all the sub-counties.)	58.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory displays done at public places)	3 (Mandatory displays done at public places)	75.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly coordination committee meetings held at District Water Office)	3 (Quarterly coordination committee meetings held at District Water Office)	75.00	
Non Standard Outputs:	Data collected (Updated WASH data base).	WASH data base updated at district water office		

Expenditure

221002 Workshops and Seminars	3,500	2,600	74.3%
221003 Staff Training	1,000	320	32.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75.0%
222003 Information and communications technology (ICT)	500	250	50.0%
227001 Travel inland	10,903	7,600	69.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
	<i>Domestic Dev't:</i> 22,103	<i>Domestic Dev't:</i> 13,020	<i>Domestic Dev't:</i> 58.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 22,103	Total 13,020	Total 58.9%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0	No significant challenge noticed
No. of water pump mechanics, scheme attendants and caretakers trained	35 (Trained at District Headquarters)	18 (Trained at District Headquarters)	51.43	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0	
No. of water points rehabilitated	0 (Not planned for under this output)	0 (Not planned for under this output)	0	
Non Standard Outputs:		Not planned for under this output		

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	3,000	2,250	75.0%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	3,000	2,250	<i>Domestic Dev't:</i> 75.0%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	2,250	Total 75.0%	

Output: Promotion of Community Based Management

No. Of Water User Committee members trained	60 (60 Water User Committees trained)	30 (At the LLGs after competitions based on the critical requirements were met by the communities)	50.00	No major challenge other delays in processing of funds
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0	
No. of water and Sanitation promotional events undertaken	10 (1 at District Headquarters and 9 at S/county level (all the Lower Local Governments))	7 (3 at S/county level (all the Lower Local Governments))	70.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	3 (Drama shows, radio spots messages and public campaigns conducted on the radio)	75.00	
No. of water user committees formed.	60 (60 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	30 (At the LLGs after competitions based on the critical requirements were met by the communities)	50.00	
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	Carried out an event (World water day celebrations) in Katakwi Sub-county		

Expenditure

221002 Workshops and Seminars	15,000	12,110	80.7%	
221003 Staff Training	3,000	850	28.3%	
227001 Travel inland	9,000	6,560	72.9%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	27,000	19,520	<i>Domestic Dev't:</i> 72.3%	
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%	
Total	27,000	19,520	Total 72.3%	

Output: Promotion of Sanitation and Hygiene

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported	0	No major challenge
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Expenditure

221001 Advertising and Public Relations	1,000	250	25.0%
221002 Workshops and Seminars	3,500	3,000	85.7%
221005 Hire of Venue (chairs, projector, etc)	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	575	575	100.0%
227001 Travel inland	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,075	6,075	75.2%
Donor Dev't:		0	0.0%
Total	8,075	6,075	75.2%

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

Non Standard Outputs:	1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters	Water vehicle maintained by Eastern Auto Parts in Mbale	0	High maintenance cost due to frequent breakdown of vehicle
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Expenditure

231004 Transport equipment	45,000	44,757	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,000	44,757	99.5%
Donor Dev't:		0	0.0%
Total	45,000	44,757	99.5%

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 set of office furniture and fixtures procured or repaired	Furniture procured (Book shelf) at District Water Office	0	No noticeable challenge
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Expenditure

231006 Furniture and fittings (Depreciation)	442	440	99.6%
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	442	<i>Domestic Dev't:</i>	440	<i>Domestic Dev't:</i>	99.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	442	Total	440	Total	99.6%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	3 (3 Boreholes drilled sites to be identified.)	5 (Borehole drilling sites identified (Ongongoja 1, Toroma 1, Omodoi 2, Kapujan 1))	166.67	Access to the drilling sites hampered by heavy downpour of rain
No. of deep boreholes rehabilitated	0 (Not Planned For)	0 (Not planned for)	0	
Non Standard Outputs:	Reports of Monitored and supervised works availed	Monitoring conducted and reports available at the District Water Office		

Expenditure

<i>312104 Other Structures</i>	60,000	5,000	8.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	60,000	<i>Domestic Dev't:</i>	5,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	60,000	Total	5,000
		Total	8.3%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	6 (6 boreholes rehabilitated in all the LLGs)	6 (Rehabilitation done (Ongongoja 1, Katakwi 2, Toroma 1, Kapujan 1, Omodoi 1))	100.00	Accessibilitiy to project sites affected by heavy rains.
No. of deep boreholes drilled (hand pump, motorised)	2 (2 Boreholes drilled sites to be identified.)	2 (2 sites identified (Omodoi 2))	100.00	
Non Standard Outputs:	Reports of Monitored and supervised works availed	Monitoring reports available at Water Office for field work done)		

Expenditure

<i>312104 Other Structures</i>	62,955	5,000	7.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	62,955	<i>Domestic Dev't:</i>	5,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	62,955	Total	5,000
		Total	7.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface)	0 (Not planned for)	0 (Not planned for)	0	No major challenge
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Vote: 522 Katakwi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (At Apapai Rural Growth Centre in Kapujan S/county)	1 (At Apapai Rural Growth Centre in Kapujan S/county)	100.00	
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Non Standard Outputs:	Retention/outstanding obligations settled	Retention/outstanding obligations settled at the District Headquarters		
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Expenditure

312104 Other Structures	277,000	45,300	16.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	277,000	45,300	16.4%	
Donor Dev't:		0	0.0%	
Total	277,000	45,300	16.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Quarterly Reports produced and submitted	Salaries of 3 staff paid for the months of January, February and March and One Quarterly Report Produced and Submitted to CAO and Line Ministries	0	Inadequate release of funds.
	Staff Appraised			
	Salaries paid			

Expenditure

211101 General Staff Salaries	101,646	76,236	75.0%	
227001 Travel inland	5,500	2,150	39.1%	
228002 Maintenance - Vehicles	2,000	1,000	50.0%	
Wage Rec't:	101,646	76,236	75.0%	
Non Wage Rec't:	11,000	3,150	28.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	112,646	79,386	70.5%	

Output: Tree Planting and Afforestation

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	()	3 (3 Sub-counties visited in Usuk Sub-county (Usuk, Ongongoja and Palam))	0	Inadequate budgetary Allocation.
Area (Ha) of trees established (planted and surviving)	4 (Raising of tree seedlings and Distribution to model farmers)	4 (Farmers in 4 sub-counties received seedlings (magoro, Ongongoja, Kapujan., Katakwi))	100.00	
Non Standard Outputs:	Routine office management and Workshops and Seminars in and outside the district	None		

Expenditure

224006 Agricultural Supplies	4,200	4,200	100.0%
227001 Travel inland	1,450	1,450	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,650	<i>Non Wage Rec't:</i> 5,650	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,650	Total 5,650	Total 100.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (4 km of lake Bisina Wetlands demarcated in Toroma and Kapujan)	4 (4 km of wetlands boundary in Akurao and Kokorio Parishes.)	100.00	Activity was implemented in the second quarter completely.
Area (Ha) of Wetlands demarcated and restored	()	0 (Not planned for)	0	
Non Standard Outputs:	Reports of monitoring and Inspections made	Not done		

Expenditure

227001 Travel inland	3,000	2,910	97.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i> 2,910	<i>Non Wage Rec't:</i> 97.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,000	Total 2,910	Total 97.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Women and Men trained on Environmental Management and Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngaram, Palam, Kapujan, Omodoi, Toroma, Katakwi and Katakwi Town Council, and Ramsar site managers.)	2 (2 sub-counties visited in magoro and toroma.)	50.00	Inadequate Funding.
Non Standard Outputs:	Not Planned	Not implemented		

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	4,000	1,850	46.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,411	1,850	41.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,411	1,850	41.9%	

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (Woodlots established in 6 schools in Omodoi, Kapujan and Toroma Sub-counties, Construction of 2 Institutional Stoves, Maintenance of 1 District Nursery, A wareness created at community level. Promotion of individual tree growers. Procurement of cleaning items.)	6 (6 woodlots established with sensitization meetings held in Toroma, Katakwi, Usuk, Ngaram and Magoro Sub-counties.)	60.00	Limited funds.
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Non Standard Outputs: Not planned Not planned for

Expenditure

224006 Agricultural Supplies	6,200	2,484	40.1%	
225001 Consultancy Services- Short term	22,000	2,000	9.1%	
227001 Travel inland	22,800	15,916	69.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	53,000	20,400	38.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	53,000	20,400	38.5%	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Environmental and Social Screening of 15 development projects done in Toroma, Ngariam, Usuk, Ongong oja, Palan, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council)	5 (5 Development projects monitored in Palan, Katakwi town council, Usuk, Ngariam)	50.00	Limited funding.
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Non Standard Outputs: 2 Compliance Monitoring visits Made in Toroma, Ngariam, Usuk, Ongong oja, Palan, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council Not done in the quarter

Expenditure

227001 Travel inland	2,150	230	10.7%	
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,150	<i>Domestic Dev't:</i>	230	<i>Domestic Dev't:</i>	10.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,150	Total	230	Total	10.7%

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	40 (The Status of the Environment and Natural Resource monitored in all the sub-counties of Kapujan, Magoro, Ongongoja, Toroma, Omodoi, Palam, Ngariam, Usuk, Katakwi and Katakwi Town Council.)	30 (The Status of the Environment and Natural Resource monitored in all the sub-counties of Kapujan, Magoro, Ongongoja, Toroma, Omodoi, Palam, Ngariam, Usuk, Katakwi and Katakwi Town Council.)	75.00	Inadequate funds.
Non Standard Outputs:	Vehicles maintained outside the district	Vehicle service and maintenance done		

Expenditure

227001 Travel inland	8,000	4,635	57.9%		
228002 Maintenance - Vehicles	4,000	1,319	33.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i>	5,954	<i>Non Wage Rec't:</i>	49.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,000	Total	5,954	Total	49.6%

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

No. of new land disputes settled within FY	12 (Institutional School land demarcated, Sensitisation of communities on landlaws done)	9 (Institutional land in 9 schools demarcated.)	75.00	Limited funds
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Non Standard Outputs: Settling of land Disputes Not implemented

Expenditure

221014 Bank Charges and other Bank related costs	200	117	58.5%		
222001 Telecommunications	0	120	N/A		
227001 Travel inland	16,362	6,193	37.8%		
228002 Maintenance - Vehicles	2,000	740	37.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	18,562	<i>Non Wage Rec't:</i>	7,170	<i>Non Wage Rec't:</i>	38.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,562	Total	7,170	Total	38.6%

Output: Infrastructure Planning

0 Limited funding.

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Topographic surveys for Adere in Omodoi and Palam Sub-county done ,Mentoring of local physical planning committees done,Preparation of local physical plans for kokorio and Akurao,Meetings of physical planning committees held ,Sensitisation meetings in Toroma,Magoro,Ongongoja, Omodoi,Usuk Sub-counties held,Subscription to UIPP	One meeting held at the district
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Expenditure

222001 Telecommunications	359	95	26.5%
227001 Travel inland	9,576	1,504	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,290	1,599	14.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,290	1,599	14.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered.	Nine 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	0	Inadequate staffing and poor funding to support monitoring of projects by staff has affected the overall output in the department
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Expenditure

221008 Computer supplies and Information Technology (IT)	400	300	75.0%
221011 Printing, Stationery, Photocopying and Binding	300	300	100.0%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

222001 Telecommunications	200	100	50.0%	
211101 General Staff Salaries	57,017	42,750	75.0%	
227001 Travel inland	3,500	406	11.6%	
Wage Rec't:	57,017	42,750	75.0%	
Non Wage Rec't:	5,535	1,106	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	62,552	43,856	70.1%	

Output: Probation and Welfare Support

No. of children settled	40 (8 youth trained and 12 youth supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 10 service providers/ institutions. 2 visits to 10 service providers. 2 community sensitisation meetings held at the sub county level.)	40 (53 youth groups monitored and supervised under YLP)	100.00	limited funding to the sector, few donors to support OVC activities against increasing number of OVC due to poverty and other terminal diseases that are common today.
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Non Standard Outputs:	Strengthening referral , SOVCC meeting, DOVCC meetings quarterly. Hold follow up of and Tracing of OVCs	coordination meetings with partners held to strenghen referrals for OVCto access basic services.OVC data base updated and up loaded to OVC/MIS data base		
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Expenditure

227001 Travel inland	25,000	1,800	7.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:	25,000	1,800	7.2%	
Total	25,000	1,800	7.2%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Stakeholders meetings held, DCDOfacilitated to submitte reports to line ministries,office welfare,servicng and maintainace of computers.)	4 (Stakeholders meetings held, DCDOfacilitated to submitte reports to line ministries,office welfare,servicng and maintainace of computers.)	200.00	poor staffing in the department contributes to workload hence low out put
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	3 CBS supported to attend workshops outside the district		

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221008 Computer supplies and Information Technology (IT)	284	255	89.9%	
221009 Welfare and Entertainment	300	270	90.0%	
221011 Printing, Stationery, Photocopying and Binding	200	200	100.0%	
221014 Bank Charges and other Bank related costs	100	110	109.6%	
222003 Information and communications technology (ICT)	400	400	100.0%	
227001 Travel inland	1,000	928	92.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,684	2,163	80.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,684	2,163	80.6%	

Output: Adult Learning

No. FAL Learners Trained	75 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors visited)	55 (Proficiency tests administered in 10 sub-counties, 30 FAL instructors visited)	73.33	poor turn up of adult learners during politicking days and poor attitude of learners to be taught only in ateso not english . Limited funding for monitoring of FAL has led to colapse of many classes and because of no motivation for FAL instructors most of
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	FAL classes monitored in 10 sub-counties, 30 FAL instructors retained, Quarterly review meetings held.		

Expenditure

221002 Workshops and Seminars	1,734	104	6.0%	
221005 Hire of Venue (chairs, projector, etc)	500	300	60.0%	
221007 Books, Periodicals & Newspapers	500	200	40.0%	
221008 Computer supplies and Information Technology (IT)	200	100	50.0%	
221009 Welfare and Entertainment	500	300	60.0%	
221011 Printing, Stationery, Photocopying and Binding	500	320	64.0%	
221012 Small Office Equipment	300	100	33.3%	
221014 Bank Charges and other Bank related costs	44	35	79.5%	
222001 Telecommunications	350	250	71.4%	
227001 Travel inland	4,000	3,904	97.6%	
227004 Fuel, Lubricants and Oils	400	400	100.0%	
228002 Maintenance - Vehicles	800	400	50.0%	

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	10,128	<i>Non Wage Rec't:</i>	6,413	<i>Non Wage Rec't:</i>	63.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,128	Total	6,413	Total	63.3%

Output: Gender Mainstreaming

Non Standard Outputs:	Mainstreaming Gender in to the remaining six sub-county plans ,4 quarterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quarterly coordination meetings, monitored Sall Male Action Groups in 6 s/counties.	No activity done	0	Funding for this activity was not realised this quarter
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Expenditure

221001 Advertising and Public Relations	1,000	200	20.0%		
221002 Workshops and Seminars	15,000	6,265	41.8%		
221005 Hire of Venue (chairs, projector, etc)	3,000	1,520	50.7%		
221009 Welfare and Entertainment	3,000	3,040	101.3%		
221011 Printing, Stationery, Photocopying and Binding	2,000	400	20.0%		
222001 Telecommunications	1,000	363	36.3%		
227001 Travel inland	35,000	3,882	11.1%		
227004 Fuel, Lubricants and Oils	2,500	640	25.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	70,000	<i>Donor Dev't:</i>	16,310	<i>Donor Dev't:</i>	23.3%
Total	70,000	Total	16,310	Total	23.3%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (53 youth livelihood projects formed ,approved ,and funded)	40 (30 youth livelihood projects formed ,approved ,and sent to MGLSD for funding. 30 women projects formed and funded under OPM funds)	66.67	funds for monitoring of this projects to backstop is insufficient and as a result ,recovery under YLP and others is poor.
Non Standard Outputs:	Reports of monitored amd supervised Youth projects	All the 53 1st YL P projects monitored ,women groups followed up for technical support		

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221005 Hire of Venue (chairs, projector, etc)	1,500	1,500	100.0%	
221007 Books, Periodicals & Newspapers	1,400	1,000	71.4%	
221009 Welfare and Entertainment	1,000	33	3.3%	
221011 Printing, Stationery, Photocopying and Binding	480	80	16.7%	
222001 Telecommunications	750	100	13.3%	
227001 Travel inland	25,300	16,000	63.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,500	18,533	55.3%	
Domestic Dev't:	1,666	180	10.8%	
Donor Dev't:		0	0.0%	
Total	35,166	18,713	53.2%	

Output: Support to Youth Councils

No. of Youth councils supported	10 (5 youth Supported with Seed capital ,2 executive meetings held at the district level,held one training for the youth leaders,celebrations of youth day held,monitoring and support supervision held)	4 (2 executive meetings held at the district level,held one training for the youth leaders. held,monitoring and support supervision)	40.00	limited funding to support lower level youth council meetings,and to support groups with start up capitals those below 18 yrs hence leaving this category unsupportedyet they constitute 24% Of the young population.
Non Standard Outputs:	Facilitated 4 youths to attend the national celebrations.	Not planned for in the quarter		

Expenditure

221009 Welfare and Entertainment	300	200	66.7%	
221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%	
227001 Travel inland	3,365	2,700	80.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,794	3,000	62.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,794	3,000	62.6%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (5 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters)	16 (6 PWD Groups supported with IGA's Held three meetings with the grants committee at the district headquarters)	160.00	meager funds for follow up and verification of PWD formed groups therefore making monitoring difficult
Non Standard Outputs:	3 PWD'S to attend the national pwd celebrations supported	Supported one PWD'S council to attend quarterly meeting		

Vote: 522 Katakwi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221014 Bank Charges and other Bank related costs	53	53	100.0%	
222001 Telecommunications	200	100	50.0%	
227001 Travel inland	3,934	3,214	81.7%	
282101 Donations	17,000	15,000	88.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 22,109		<i>Non Wage Rec't:</i> 18,367	<i>Non Wage Rec't:</i> 83.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 22,109		Total 18,367	Total 83.1%	

Output: Representation on Women's Councils

No. of women councils supported	10 (5 women councils groups supported, 2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)	4 (2 women councils groups supported, 2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support women groups)	40.00	Insufficient funds for follow up of formed groups
Non Standard Outputs:	Supported the gender officer and 2 women council leaders to attend workshops, (kampala)	Supported the gender officer and 1 women council leaders to attend workshops, (kampala)		

Expenditure

221014 Bank Charges and other Bank related costs	50	41	82.0%	
227001 Travel inland	3,365	1,920	57.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i> 3,865		<i>Non Wage Rec't:</i> 1,961	<i>Non Wage Rec't:</i> 50.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total 3,865		Total 1,961	Total 50.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Funds inadequate to meet the repairs and purchase of tyres for
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare.	Nine Monthly Salaries paid, staff welfare met and curtain boxes for planning Unit Block repaired at district headquarters		the vehicle because of poor local revenue collections.
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Expenditure

211101 General Staff Salaries	40,247	30,186	75.0%
221009 Welfare and Entertainment	3,821	1,042	27.3%
228001 Maintenance - Civil	400	441	110.3%
Wage Rec't:	40,247	Wage Rec't: 30,186	Wage Rec't: 75.0%
Non Wage Rec't:	9,571	Non Wage Rec't: 1,483	Non Wage Rec't: 15.5%
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	49,818	Total 31,669	Total 63.6%

Output: District Planning

No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	9 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	75.00	Funds inadequate for achievement of specified outputs.
No of qualified staff in the Unit	2 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)	2 (Planned For in the next Quarter)	100.00	
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters; Minutes of the council meetings.)	4 (Four Council meetings held at district headquarters. Minutes of the council meetings)	66.67	
Non Standard Outputs:	DDP prepared and submitted to line Ministries; LGBFP prepared and submitted to line 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.	Copies of DDP printed, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level, Planning & budget conference held and report produced at district headquarters; LGBFP prepared and		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,160	800	69.0%
227001 Travel inland	9,334	3,279	35.1%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,574	<i>Non Wage Rec't:</i>	4,079	<i>Non Wage Rec't:</i>	35.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,574	Total	4,079	Total	35.2%

Output: Statistical data collection

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

221005 Hire of Venue (chairs, projector, etc)	1,500	150	10.0%
221009 Welfare and Entertainment	7,900	400	5.1%
221011 Printing, Stationery, Photocopying and Binding	5,922	452	7.6%
222001 Telecommunications	1,531	70	4.6%
227001 Travel inland	52,901	15,328	29.0%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	1,100	20	1.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,281	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>	80,542	<i>Donor Dev't:</i> 16,420	<i>Donor Dev't:</i> 20.4%	
Total	83,823	Total 16,420	Total 19.6%	

Output: Demographic data collection

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

221005 Hire of Venue (chairs, projector, etc)	1,900	150	7.9%
221009 Welfare and Entertainment	13,085	600	4.6%
221011 Printing, Stationery, Photocopying and Binding	2,550	270	10.6%
222001 Telecommunications	610	140	23.0%
227001 Travel inland	27,271	2,569	9.4%

Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	45,636	<i>Donor Dev't:</i>	3,729	<i>Donor Dev't:</i>	8.2%
Total	46,236	Total	3,729	Total	8.1%

Output: Project Formulation

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Projects Prepared and formulated / district profile at the district headquarters and LLGs.	0	Formulation of projects was completed at the district headquarters following setting of priorities from the grass-root for the intended projects.
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Expenditure

221008 Computer supplies and Information Technology (IT)	420	120	28.6%
221011 Printing, Stationery, Photocopying and Binding	360	240	66.7%
227001 Travel inland	1,120	1,060	94.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	1,420
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,900	Total	1,420
			74.7%

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 headquarters and LLGs levels.	0	LLGs need to be mentored continuously because of staff turnover in the district.
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Expenditure

221008 Computer supplies and Information Technology (IT)	420	165	39.3%
221011 Printing, Stationery, Photocopying and Binding	600	660	110.0%
222001 Telecommunications	300	100	33.3%
227001 Travel inland	4,079	1,170	28.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,399	<i>Non Wage Rec't:</i>	2,095
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	5,399	Total	2,095
			38.8%

Output: Operational Planning

Vote: 522 Katakwi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Procured computer accessories (Battery, UPS (2), Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment of district and LLGs; Scanner Printer procured, Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and produced.	Procured computer accessories (Modem Airtime), Prepared LGMSD annual and quarterly report & work plans, Number of coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, cleaning items procured; and Form B - Annual	0	Slow payment process by Integrated Financial Management System (IFMS) which was introduced in the district because the staff is gradually learning the system.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,132	1,746	81.9%
222001 Telecommunications	400	160	40.0%
227001 Travel inland	25,206	8,333	33.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	25,342	<i>Non Wage Rec't:</i> 8,263	<i>Non Wage Rec't:</i> 32.6%
<i>Domestic Dev't:</i>	6,083	<i>Domestic Dev't:</i> 1,976	<i>Domestic Dev't:</i> 32.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	31,425	Total 10,239	Total 32.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

0	Activities funded from locally raised revenue were not fully implemented as no allocation was made to the department in the second quarter
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Vote: 522 Katakwi District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly staff salaries paid, Office facilities maintained (Computers, tables, chairs etc) Office chair and video camera procured Motor cycles/vehicles repaired and maintained Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.	9 months staff salaries paid; Office facilities maintained (Computers, tables, chairs etc); Motor cycles/vehicles repaired and maintained; Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.
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Expenditure

211101 General Staff Salaries	35,598	26,700	75.0%
221009 Welfare and Entertainment	618	431	69.7%
221011 Printing, Stationery, Photocopying and Binding	900	389	43.2%
222001 Telecommunications	600	100	16.7%
228002 Maintenance - Vehicles	10,000	2,699	27.0%
Wage Rec't:	35,598	26,700	75.0%
Non Wage Rec't:	12,718	3,619	28.5%
Domestic Dev't:	1,400	0	0.0%
Donor Dev't:		0	0.0%
Total	49,716	30,319	61.0%

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)	3 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam)	75.00	No major challenges except the continuous break down of the department's vehicle due to its state of being old.
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)	4/5/2016 (First, second and third quarter reports submitted to Ministry of Local Government, Office of the Auditor General and the Office of the Internal Auditor General)	#Error	
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters	Special audits executed in Omosingo, Olupe, Omodoi, Ongatunyo and Aterai primary schools; Drugs and other medical supplies deliveries witnessed in all the health facilities.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
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Vote: 522 Katakwi District

2015/16 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

221017 Subscriptions	1,500	1,120	74.7%
227001 Travel inland	27,215	18,843	69.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	27,965	<i>Non Wage Rec't:</i> 20,113	<i>Non Wage Rec't:</i> 71.9%
<i>Domestic Dev't:</i>	950	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	28,915	Total 20,113	Total 69.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,189,665	<i>Wage Rec't:</i> 7,632,455	<i>Wage Rec't:</i> 74.9%
<i>Non Wage Rec't:</i>	2,987,668	<i>Non Wage Rec't:</i> 1,514,508	<i>Non Wage Rec't:</i> 50.7%
<i>Domestic Dev't:</i>	3,336,435	<i>Domestic Dev't:</i> 643,350	<i>Domestic Dev't:</i> 19.3%
<i>Donor Dev't:</i>	1,417,064	<i>Donor Dev't:</i> 355,675	<i>Donor Dev't:</i> 25.1%
Total	17,930,833	Total 10,145,989	Total 56.6%

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		14,536	265,450
Sector: Health				12,536	0
<i>LG Function: Primary Healthcare</i>				12,536	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,536	0
LCII: Not Specified				12,536	0
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	12,536	0
Sector: Social Development				0	265,450
<i>LG Function: Community Mobilisation and Empowerment</i>				0	265,450
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	265,450
LCII: Not Specified				0	265,450
Item: 321606 External Debt repayment (Budgeting)					
Not Specified		Not Specified	N/A	0	265,450
Sector: Accountability				2,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				2,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 312302 Intangible Fixed Assets					
Procurement of 1dispenser/fridge and camera		District Unconditional Grant - Non Wage	Works Underway	2,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapujan		<i>LCIV: Toroma</i>		515,868	404,763
Sector: Agriculture				36,724	3,326
<i>LG Function: District Production Services</i>				<i>36,724</i>	<i>3,326</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				36,724	3,326
LCII: Orimai				36,724	3,326
Item: 312104 Other Structures					
Construction of a valley tank		PRDP	Works Underway	36,724	3,326
Sector: Works and Transport				19,931	7,231
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,931</i>	<i>7,231</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,731	3,731
LCII: Orimai				3,731	3,731
Item: 263104 Transfers to other govt. units (Current)					
Kapujan LLG		URF	N/A	3,731	3,731
Output: District Roads Maintenance (URF)				16,200	3,500
LCII: Kokorio				16,200	3,500
Item: 321412 Conditional transfers to Road Maintenance					
Toroma-Kokorio		URF	N/A	10,800	2,000
Kapujan-Kokorio		URF	N/A	5,400	1,500
Sector: Education				181,485	334,412
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,278</i>	<i>73,034</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	59,675
LCII: Orimai				75,000	59,675
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one 2-classroom block.	Akoboï-Kapujan P/S	PRDP	Works Underway	75,000	59,675
Output: Latrine construction and rehabilitation				20,000	739
LCII: Kokorio				20,000	739
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance drainable pit latrine	Omosingo P/S	Conditional Grant to SFG	Works Underway	20,000	739
Output: Provision of furniture to primary schools				5,040	0
LCII: Orimai				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks	Akoboï- Kapujan P/S	Conditional Grant to SFG	Works Underway	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,238	12,620

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapujan		<i>LCIV: Toroma</i>		515,868	404,763
LCII: Kapujan				15,762	4,561
Item: 263311 Conditional transfers for Primary Education					
Adodoi - Kapujan P/S	Adodoi-Kapujan P/S	Conditional Grant to Primary Education	N/A	8,667	2,477
Ariet P/S	Ariet P/S	Conditional Grant to Primary Education	N/A	7,095	2,084
LCII: Kokorio				15,790	4,567
Item: 263311 Conditional transfers for Primary Education					
Kokorio P/S	Kokorio P/S	Conditional Grant to Primary Education	N/A	8,236	2,369
Omosingo P/S	Omosingo P/S	Conditional Grant to Primary Education	N/A	7,553	2,198
LCII: Orimai				10,686	3,492
Item: 263311 Conditional transfers for Primary Education					
Akobo - Kapujan P/S	Akobo -Kapujan P/S	Conditional Grant to Primary Education	N/A	4,527	1,642
Orimai-Kapujan P/S	Orimai-Kapujan P/S	Conditional Grant to Primary Education	N/A	6,160	1,850
LG Function: Secondary Education				39,207	261,378
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	261,378
LCII: Orimai				39,207	261,378
Item: 263319 Conditional transfers for Secondary Schools					
Kapujan Community SS	Kapujan Community SS	Conditional Grant to Secondary Education	N/A	39,207	261,378
Sector: Health				14,728	9,494
LG Function: Primary Healthcare				14,728	9,494
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,728	9,494
LCII: Kapujan				3,682	2,447
Item: 263104 Transfers to other govt. units (Current)					
Damasiko	Damasiko HCII	Conditional Grant to PHC - development	N/A	3,682	2,447
LCII: Kokorio				3,682	2,447
Item: 263104 Transfers to other govt. units (Current)					
Kokorio	Kokorio HCII	Conditional Grant to PHC - development	N/A	3,682	2,447
LCII: Orimai				7,364	4,599
Item: 263104 Transfers to other govt. units (Current)					

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapujan		<i>LCIV: Toroma</i>		515,868	404,763
Kapujan	Kapujan HCIII	Conditional Grant to PHC - development	N/A	7,364	4,599
Sector: Water and Environment				263,000	50,300
LG Function: Rural Water Supply and Sanitation				263,000	50,300
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	5,000
LCII: Not Specified				6,000	5,000
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 facilities whose sites are yet to be identified	Conditional transfer for Rural Water	Works Underway	6,000	5,000
Output: Construction of piped water supply system				257,000	45,300
LCII: Kapujan				257,000	45,300
Item: 312104 Other Structures					
Construction of Apapai Piped Water System, including technical supervision	Apapai/Orimai	Conditional transfer for Rural Water	Works Underway	257,000	45,300

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magoro		<i>LCIV: Toroma</i>		486,430	69,549
Sector: Agriculture				36,724	0
<i>LG Function: District Production Services</i>				<i>36,724</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				36,724	0
LCII: Omasia				36,724	0
Item: 312104 Other Structures					
Construction of a valley tank		PRDP	Works Underway	36,724	0
Sector: Works and Transport				142,761	47,912
<i>LG Function: District, Urban and Community Access Roads</i>				<i>142,761</i>	<i>47,912</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				100,000	38,425
LCII: Angisa				100,000	38,425
Item: 231003 Roads and bridges (Depreciation)					
Magoro - Angisa Road	Magoro - Angisa Road	PRDP	Works Underway	100,000	38,425
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,487	4,487
LCII: Magoro				4,487	4,487
Item: 263104 Transfers to other govt. units (Current)					
Magoro LLG		URF	N/A	4,487	4,487
Output: District Roads Maintenance (URF)				38,274	5,000
LCII: Angisa				18,274	2,000
Item: 321412 Conditional transfers to Road Maintenance					
Magoro-Angisa		URF	N/A	18,274	2,000
LCII: Kamenu				11,000	1,500
Item: 321412 Conditional transfers to Road Maintenance					
Magoro-Bisina		URF	N/A	11,000	1,500
LCII: Opeta				9,000	1,500
Item: 321412 Conditional transfers to Road Maintenance					
Magoro-L.Opeta		URF	N/A	9,000	1,500
Sector: Education				219,900	14,590
<i>LG Function: Pre-Primary and Primary Education</i>				<i>152,247</i>	<i>14,590</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,968	0
LCII: Magoro				62,968	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms	Magoro P/S	Conditional Grant to SFG	Works Underway	62,968	0
Output: Latrine construction and rehabilitation				40,000	0
LCII: Kamenu				20,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magoro		<i>LCIV: Toroma</i>		486,430	69,549
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 - stance drainable pit latrine	Osudio P/S	Conditional Grant to SFG	Works Underway	20,000	0
LCII: Magoro				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 - stance drainable pit latrine	Magoro P/S	Conditional Grant to SFG	Works Underway	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,279	14,590
LCII: Kamenu				15,147	4,407
Item: 263311 Conditional transfers for Primary Education					
Osudio P/S	Osudio P/S	Conditional Grant to Primary Education	N/A	5,716	1,739
Kamenu P/S	Kamenu P/S	Conditional Grant to Primary Education	N/A	9,432	2,668
LCII: Magoro				13,754	4,059
Item: 263311 Conditional transfers for Primary Education					
Apeero P/S	Apeero P/S	Conditional Grant to Primary Education	N/A	5,176	1,604
Magoro P/S	Magoro P/S	Conditional Grant to Primary Education	N/A	8,578	2,455
LCII: Omasia				13,446	4,082
Item: 263311 Conditional transfers for Primary Education					
Omasia P/S	Omasia P/S	Conditional Grant to Primary Education	N/A	9,001	2,560
Oriau P/S	Oriau P/S	Conditional Grant to Primary Education	N/A	4,445	1,521
LCII: Opeta				6,932	2,043
Item: 263311 Conditional transfers for Primary Education					
Opeta P/S	Opeta P/S	Conditional Grant to Primary Education	N/A	6,932	2,043
LG Function: Secondary Education				67,653	0
<i>Capital Purchases</i>					
Output: Teacher house construction				28,446	0
LCII: Magoro				28,446	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magoro		<i>LCIV: Toroma</i>		486,430	69,549
One Block of 4 in 1 teachers houses	Magoro Comprehensive SS	Construction of Secondary Schools	Works Underway	28,446	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Magoro				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Magoro Comprehensive SS	Magoro Comprehensive SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				81,046	7,047
LG Function: Primary Healthcare				81,046	7,047
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				70,000	0
LCII: Opeta				70,000	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a staff house in Opeta HCII		PRDP	Works Underway	70,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,046	7,047
LCII: Magoro				7,364	4,599
Item: 263104 Transfers to other govt. units (Current)					
Magoro	Magoro HCIII	Conditional Grant to PHC - development	N/A	7,364	4,599
LCII: Opeta				3,682	2,447
Item: 263104 Transfers to other govt. units (Current)					
Opeta HCII	Opeta HCII	Conditional Grant to PHC- Non wage	N/A	3,682	2,447
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 siets to be identified	Conditional transfer for Rural Water	Works Underway	6,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omodoi		<i>LCIV: Toroma</i>		238,628	46,458
Sector: Works and Transport				4,169	3,918
LG Function: District, Urban and Community Access Roads				4,169	3,918
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,169	3,918
LCII: Omodoi				4,169	3,918
Item: 263104 Transfers to other govt. units (Current)					
Omodoi LLG		URF	N/A	4,169	3,918
Sector: Education				155,717	13,936
LG Function: Pre-Primary and Primary Education				116,510	13,936
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Amusia				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- stance drainable pit latrine	Adere P/S	Conditional Grant to SFG	Works Underway	20,000	0
Output: Teacher house construction and rehabilitation				40,000	0
LCII: Amusia				40,000	0
Item: 231002 Residential buildings (Depreciation)					
Rehabilitation of a 2 in one teachers' house	Adere P/S	Conditional Grant to SFG	Works Underway	40,000	0
Output: Provision of furniture to primary schools				11,490	0
LCII: Angodingod				11,490	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 46 3-seater desks	Akisim - Toroma P/S	Conditional Grant to SFG	Works Underway	6,450	0
Procurement of 36 3-seater desks	Omasia P/S	Conditional Grant to SFG	Works Underway	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,020	13,936
LCII: Amusia				10,885	3,441
Item: 263311 Conditional transfers for Primary Education					
Amusia P/S	Amusia P/S	Conditional Grant to Primary Education	N/A	5,476	1,679
Adere P/S	Adere P/S	Conditional Grant to Primary Education	N/A	5,408	1,762
LCII: Angodingod				10,454	3,234
Item: 263311 Conditional transfers for Primary Education					
Angodingod P/S	Angodingod P/S	Conditional Grant to Primary Education	N/A	5,108	1,587

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omodoi		<i>LCIV: Toroma</i>		238,628	46,458
Akisim-Toroma P/S	Akisim-Toroma P/S	Conditional Grant to Primary Education	N/A	5,347	1,647
LCII: Aparisia				5,155	1,699
Item: 263311 Conditional transfers for Primary Education					
Aparisa-Toroma P/S	Aparisa-Toroma P/S	Conditional Grant to Primary Education	N/A	5,155	1,699
LCII: Asuret				13,460	3,985
Item: 263311 Conditional transfers for Primary Education					
Toroma Boys P/S	Toroma Boys P/S	Conditional Grant to Primary Education	N/A	5,757	1,749
Toroma Girls P/S	Toroma Girls P/S	Conditional Grant to Primary Education	N/A	7,703	2,236
LCII: Omodoi				5,067	1,577
Item: 263311 Conditional transfers for Primary Education					
Omodoi P/S	Omodoi P/S	Conditional Grant to Primary Education	N/A	5,067	1,577
LG Function: Secondary Education				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Asuret				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Toroma SS	Toroma SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				50,743	23,604
LG Function: Primary Healthcare				50,743	23,604
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				700	0
LCII: Omodoi				700	0
Item: 312104 Other Structures					
		PRDP	Not Started	700	0
Payment of retentions for the construction of 5 stance pit latrine in Omodoi HCII					
Output: PRDP-OPD and other ward construction and rehabilitation				29,250	11,485
LCII: Omodoi				29,250	11,485
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity in Omodoi HC II		PRDP	Works Underway	29,250	11,485
<i>Lower Local Services</i>					

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omodoi		<i>LCIV: Toroma</i>		238,628	46,458
Output: NGO Basic Healthcare Services (LLS)				17,111	9,372
LCII: Asuret				17,111	9,372
Item: 263104 Transfers to other govt. units (Current)					
St. Kevin Toroma HC III	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	N/A	17,111	9,372
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,682	2,747
LCII: Omodoi				3,682	2,747
Item: 263104 Transfers to other govt. units (Current)					
Omodoi HCII	Omodoi HCII	Conditional Grant to PHC- Non wage	N/A	3,682	2,747
Sector: Water and Environment				28,000	5,000
LG Function: Rural Water Supply and Sanitation				28,000	5,000
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	5,000
LCII: Omodoi				20,000	5,000
Item: 312104 Other Structures					
Borehole drilling and installation		Conditional transfer for Rural Water	Works Underway	20,000	5,000
Output: PRDP-Borehole drilling and rehabilitation				8,000	0
LCII: Not Specified				8,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	4 sites to be identified	Conditional transfer for Rural Water	Works Underway	8,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Toroma		<i>LCIV: Toroma</i>		108,030	31,311
Sector: Works and Transport				14,630	4,601
<i>LG Function: District, Urban and Community Access Roads</i>				14,630	4,601
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,830	3,601
LCII: Toroma				3,830	3,601
Item: 263104 Transfers to other govt. units (Current)					
Toroma LLG		URF	N/A	3,830	3,601
Output: District Roads Maintainence (URF)				10,800	1,000
LCII: Akurao				10,800	1,000
Item: 321412 Conditional transfers to Road Maintenance					
TOROMA-AKURAO		URF	N/A	10,800	1,000
Sector: Education				69,372	8,781
<i>LG Function: Pre-Primary and Primary Education</i>				30,165	8,781
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,165	8,781
LCII: Akurao				6,283	1,881
Item: 263311 Conditional transfers for Primary Education					
Akurao P/S	Akurao P/S	Conditional Grant to Primary Education	N/A	6,283	1,881
LCII: Apuuton				6,317	1,889
Item: 263311 Conditional transfers for Primary Education					
Apuuton -Toroma P/S	Apuuton -Toroma P/S	Conditional Grant to Primary Education	N/A	6,317	1,889
LCII: Ominya				8,551	2,448
Item: 263311 Conditional transfers for Primary Education					
Ongatunyo P/S	Ongatunyo P/S	Conditional Grant to Primary Education	N/A	8,551	2,448
LCII: Toroma				9,015	2,564
Item: 263311 Conditional transfers for Primary Education					
Atoroma P/S	Atoroma P/S	Conditional Grant to Primary Education	N/A	9,015	2,564
<i>LG Function: Secondary Education</i>				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Toroma				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Toroma High School	Toroma High School	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				18,028	17,929
<i>LG Function: Primary Healthcare</i>				18,028	17,929

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Toroma		<i>LCIV: Toroma</i>		108,030	31,311
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,028	17,929
LCII: Akurao				3,682	2,747
Item: 263104 Transfers to other govt. units (Current)					
Akurao	Akurao HCII	Conditional Grant to PHC - development	N/A	3,682	2,747
LCII: Toroma				14,346	15,182
Item: 263104 Transfers to other govt. units (Current)					
Toroma	Toroma HCIV	Conditional Grant to PHC - development	N/A	14,346	15,182
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 sites to be identified	Conditional transfer for Rural Water	Works Underway	6,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		859,563	276,317
Sector: Works and Transport				546,281	162,166
LG Function: District, Urban and Community Access Roads				546,281	162,166
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				492,000	124,693
LCII: Alukucok				492,000	124,693
Item: 231003 Roads and bridges (Depreciation)					
KATAKWI-TOROMA		Roads Rehabilitation Grant	Works Underway	492,000	124,693
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,281	9,281
LCII: Katakwi				9,281	9,281
Item: 263104 Transfers to other govt. units (Current)					
Katakwi LLG		URF	N/A	9,281	9,281
Output: District Roads Maintenance (URF)				45,000	28,192
LCII: Abwanget				10,800	1,500
Item: 321412 Conditional transfers to Road Maintenance					
GETOM-TOROMA		URF	N/A	10,800	1,500
LCII: Aleles				16,200	6,692
Item: 321412 Conditional transfers to Road Maintenance					
ALELES- OMODOI-ADERE		URF	N/A	16,200	6,692
LCII: Alukucok				18,000	20,000
Item: 321412 Conditional transfers to Road Maintenance					
KATAKWI-TOROMA ROAD		URF	N/A	18,000	20,000
Sector: Education				288,364	100,415
LG Function: Pre-Primary and Primary Education				111,950	35,082
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	7,914
LCII: Alukucok				20,000	7,914
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two 5-stance drainable pit latrine	Alukucok P/S	Conditional Grant to SFG	Works Underway	20,000	7,914
Output: Provision of furniture to primary schools				5,040	0
LCII: Alukucok				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks, two Office tables, 12 Office chairs	Obwobwo P/S	Conditional Grant to SFG	Works Underway	5,040	0
<i>Lower Local Services</i>					

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		859,563	276,317
Output: Primary Schools Services UPE (LLS)				86,910	27,168
LCII: Abella				13,153	3,908
Item: 263311 Conditional transfers for Primary Education					
Getom P/S	Getom P/S	Conditional Grant to Primary Education	N/A	8,305	2,386
Abela P/S	Abela P/S	Conditional Grant to Primary Education	N/A	4,848	1,522
LCII: Abwanget				7,478	2,180
Item: 263311 Conditional transfers for Primary Education					
Abwanget P/S	Abwanget P/S	Conditional Grant to Primary Education	N/A	7,478	2,180
LCII: Aleles				8,093	2,333
Item: 263311 Conditional transfers for Primary Education					
Agurigur P/S	Agurigur P/S	Conditional Grant to Primary Education	N/A	8,093	2,333
LCII: Aliakamer				13,699	4,145
Item: 263311 Conditional transfers for Primary Education					
Alogook P/S	Alogook P/S	Conditional Grant to Primary Education	N/A	6,686	2,081
Aliakamer P/S	Aliakamer P/S	Conditional Grant to Primary Education	N/A	7,013	2,063
LCII: Alukucok				6,754	1,999
Item: 263311 Conditional transfers for Primary Education					
Alukucok P/S	Alukucok P/S	Conditional Grant to Primary Education	N/A	6,754	1,999
LCII: Dadas				23,108	7,517
Item: 263311 Conditional transfers for Primary Education					
Dadas P/S	Dadas P/S	Conditional Grant to Primary Education	N/A	4,957	1,649
Akoboi P/S	Akoboi P/S	Conditional Grant to Primary Education	N/A	7,990	2,308
Lalei P/S	Lalei P/S	Conditional Grant to Primary Education	N/A	5,435	1,669
Aterai P/S	Aterai P/S	Conditional Grant to Primary Education	N/A	4,725	1,891
LCII: Katakwi				14,626	5,087
Item: 263311 Conditional transfers for Primary Education					

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		859,563	276,317
Olela P/S	Olela P/S	Conditional Grant to Primary Education	N/A	6,201	1,860
Apolin P/S	Apolin P/S	Conditional Grant to Primary Education	N/A	4,622	1,666
Ocorimongin P/S	Ocorimongin P/S	Conditional Grant to Primary Education	N/A	3,803	1,561
LG Function: Secondary Education				78,413	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,413	0
LCII: Katakwi				78,413	0
Item: 263319 Conditional transfers for Secondary Schools					
Priscilla Comprehensive Girls SS	Priscilla Comprehensive Girls SS	Conditional Grant to Secondary Education	N/A	39,207	0
Katakwi High School	Katakwi High School	Conditional Grant to Secondary Education	N/A	39,207	0
LG Function: Skills Development				98,000	65,333
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				98,000	65,333
LCII: Abella				98,000	65,333
Item: 263357 Conditional Transfers for Non Wage Technical & Farm Schools					
Katakwi Technical School	Katakwi Technical School	Conditional Transfers for Non Wage Technical & Farm Schools	N/A	98,000	65,333
Sector: Health				18,919	13,736
LG Function: Primary Healthcare				18,919	13,736
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				3,000	2,578
LCII: Alukucok				3,000	2,578
Item: 231002 Residential buildings (Depreciation)					
		PRDP	Completed	3,000	2,578
Payment of retention for construction of staff house in Akoboi HCII (PRDP)					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,555	6,262
LCII: Aliakamer				8,555	6,262
Item: 263104 Transfers to other govt. units (Current)					
Katakwi C.O.U HC II	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	8,555	6,262

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		859,563	276,317
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,364	4,896
LCII: Aliakamer				3,682	2,447
Item: 263104 Transfers to other govt. units (Current)					
Aliakamer	Aliakamer HCII	Conditional Grant to PHC - development	N/A	3,682	2,447
LCII: Alukucok				3,682	2,448
Item: 263104 Transfers to other govt. units (Current)					
Akobo	Akobo HC II	Conditional Grant to PHC - development	N/A	3,682	2,448
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 sites to be identified	Conditional transfer for Rural Water	Works Underway	6,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,236,862	237,302
Sector: Works and Transport				116,553	20,966
<i>LG Function: District, Urban and Community Access Roads</i>				80,901	20,966
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				80,901	20,966
LCII: Northern Ward				80,901	20,966
Item: 263104 Transfers to other govt. units (Current)					
Katakwi Town Council		URF	N/A	80,901	20,966
<i>LG Function: District Engineering Services</i>				35,652	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				35,652	0
LCII: Northern Ward				35,652	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Works yard		PRDP	N/A	35,652	0
Sector: Education				118,452	10,728
<i>LG Function: Pre-Primary and Primary Education</i>				79,245	10,728
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				37,052	0
LCII: Northern Ward				37,052	0
Item: 231004 Transport equipment					
Procurement of 2 motorcycles		PRDP	Being Procured	37,052	0
Output: Provision of furniture to primary schools				5,040	0
LCII: Southern Ward				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks	Apeleun P/S	Conditional Grant to SFG	Works Underway	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,153	10,728
LCII: Northern Ward				25,756	7,259
Item: 263311 Conditional transfers for Primary Education					
Apuuton P/S	Apuuton P/S	Conditional Grant to Primary Education	N/A	11,925	3,491
Katakwi P/S	Katakwi P/S	Conditional Grant to Primary Education	N/A	13,831	3,768
LCII: Southern Ward				5,511	1,688
Item: 263311 Conditional transfers for Primary Education					
Apeleun P/S	Apeleun P/S	Conditional Grant to Primary Education	N/A	5,511	1,688
LCII: Western Ward				5,886	1,782
Item: 263311 Conditional transfers for Primary Education					

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,236,862	237,302
Katakwi T/Ship P/S	Katakwi T/Ship P/S	Conditional Grant to Primary Education	N/A	5,886	1,782
<i>LG Function: Secondary Education</i>				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Northern Ward				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Standard Secondary School	Standard Secondary School	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				122,700	81,937
<i>LG Function: Primary Healthcare</i>				122,700	81,937
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				1,200	0
LCII: Northern Ward				1,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for renovation of a maternity Ward/community in Katakwi Hospital (PRDP)		PRDP	Not Started	1,200	0
Output: Maternity ward construction and rehabilitation				12,250	0
LCII: Southern Ward				12,250	0
Item: 312104 Other Structures					
Construction of patient bathrooms in Katakwi Hospital		Conditional Grant to PHC - development	Works Underway	6,250	0
Construction of patient kitchen shade in Katakwi hospital		Conditional Grant to PHC - development	Works Underway	6,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,250	81,937
LCII: Southern Ward				109,250	81,937
Item: 263104 Transfers to other govt. units (Current)					
Katakwi District Hospital	Katakwi District Hospital	Conditional Grant to District Hospitals	N/A	109,250	81,937
Sector: Water and Environment				69,442	45,197
<i>LG Function: Rural Water Supply and Sanitation</i>				69,442	45,197
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	44,757
LCII: Northern Ward				45,000	44,757
Item: 231004 Transport equipment					

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,236,862	237,302
Overhauling and maintenance of Water Department Vehicle.		Conditional transfer for Rural Water	Completed	45,000	44,757
Output: Furniture and Fixtures (Non Service Delivery)				442	440
LCII: Northern Ward				442	440
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture procured or repaired		Conditional transfer for Rural Water	Completed	442	440
Output: PRDP-Borehole drilling and rehabilitation				4,000	0
LCII: Not Specified				4,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	2 sites to be identified	Conditional transfer for Rural Water	Works Underway	4,000	0
Output: Construction of piped water supply system				20,000	0
LCII: Northern Ward				20,000	0
Item: 312104 Other Structures					
Outstanding retention fees to 3 contractors	At the District Head quarters	Conditional transfer for Rural Water	Not Started	20,000	0
Sector: Social Development				530,000	0
LG Function: Community Mobilisation and Empowerment				530,000	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				530,000	0
LCII: Northern Ward				530,000	0
Item: 263201 LG Conditional grants					
Transfers to youth livelihood groups	All 10 LLG's	Conditional Grant to LRDP	N/A	530,000	0
Sector: Public Sector Management				275,716	78,473
LG Function: District and Urban Administration				268,416	78,473
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				17,362	0
LCII: Northern Ward				17,362	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of council chambers	District Headquarters	Locally Raised Revenue and LDG	Works Underway	17,362	0
Output: PRDP-Buildings & Other Structures				121,054	78,473
LCII: Northern Ward				121,054	78,473
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Council Resource Centre / Chambers	District Headquarters	PRDP	Works Underway	121,054	78,473
Output: PRDP-Vehicles & Other Transport Equipment				130,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,236,862	237,302
LCII: Northern Ward				130,000	0
Item: 231004 Transport equipment					
Procurement of one vehicle for Planning Department	District Headquarters	PRDP	Works Underway	130,000	0
<i>LG Function: Local Government Planning Services</i>				7,300	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,300	0
LCII: Northern Ward				3,300	0
Item: 231004 Transport equipment					
Procurement of tyres	District Headquarters	Locally Raised Revenues	Works Underway	3,300	0
Output: Office and IT Equipment (including Software)				4,000	0
LCII: Northern Ward				4,000	0
Item: 231005 Machinery and equipment					
Procurement of Solar Batteries (2), Laptop computer, Computer table, Printer, Un-interruptible Power Suppliers (UPSs2) and File Cabinets	District Headquarters	District Unconditional Grant - Non Wage	Works Underway	4,000	0
Sector: Accountability				4,000	0
<i>LG Function: Financial Management and Accountability(LG)</i>				4,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,000	0
LCII: Northern Ward				2,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Maintenance of two finance buildings	District Hqtrs	Locally Raised Revenues	Not Started	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				2,000	0
LCII: Northern Ward				2,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement and installation of permanent book shelves for the records	Finance Department at District Headquarters	LGMSD (Former LGDP)	Being Procured	2,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngariam		<i>LCIV: Usuk</i>		279,896	42,408
Sector: Works and Transport				24,038	9,038
LG Function: District, Urban and Community Access Roads				24,038	9,038
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,038	6,038
LCII: Kaikamosing				6,038	6,038
Item: 263104 Transfers to other govt. units (Current)					
Ngariam LLG		URF	N/A	6,038	6,038
Output: District Roads Maintainence (URF)				18,000	3,000
LCII: Bisina				18,000	3,000
Item: 321412 Conditional transfers to Road Maintenance					
OMODOI-NGARIAM		URF	N/A	18,000	3,000
Sector: Education				202,012	26,323
LG Function: Pre-Primary and Primary Education				134,805	26,323
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	18,270
LCII: Kaikamosing				75,000	18,270
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one 2-classroom block+office+lightennin g arrestor.	Acanga P/S	PRDP	Works Underway	75,000	18,270
Output: Latrine construction and rehabilitation				20,000	771
LCII: Pakwi				20,000	771
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 - stance drainable pit latrine with wash rooms	Ocwiin P/S	Conditional Grant to SFG	Works Underway	20,000	771
Output: Provision of furniture to primary schools				17,640	0
LCII: Akisim				7,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 54 3-seater desks	Acanga P/S	Conditional Grant to SFG	Works Underway	7,560	0
LCII: Bisina				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks	Alengo P/S	Conditional Grant to SFG	Works Underway	5,040	0
LCII: Pakwi				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks	Osudio P/S	Conditional Grant to SFG	Works Underway	5,040	0

Lower Local Services

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngariam		<i>LCIV: Usuk</i>		279,896	42,408
Output: Primary Schools Services UPE (LLS)				22,165	7,282
LCII: Bisina				7,410	2,162
Item: 263311 Conditional transfers for Primary Education					
Olupe P/S	Olupe P/S	Conditional Grant to Primary Education	N/A	7,410	2,162
LCII: Kaikamosing				5,914	1,788
Item: 263311 Conditional transfers for Primary Education					
Acanga P/S	Acanga P/S	Conditional Grant to Primary Education	N/A	5,914	1,788
LCII: Osobut				4,732	1,693
Item: 263311 Conditional transfers for Primary Education					
Opeuru Aodot P/S	Opeuru Aodot P/S	Conditional Grant to Primary Education	N/A	4,732	1,693
LCII: Pakwi				4,110	1,638
Item: 263311 Conditional transfers for Primary Education					
Ocwiin P/S	Ocwiin P/S	Conditional Grant to Primary Education	N/A	4,110	1,638
LG Function: Secondary Education				67,207	0
<i>Capital Purchases</i>					
Output: Teacher house construction				28,000	0
LCII: Kaikamosing				28,000	0
Item: 231002 Residential buildings (Depreciation)					
One Block for 4 teachers houses	Ngariam SEED School	Construction of Secondary Schools	Works Underway	28,000	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Kaikamosing				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Ngariam Seed SS	Ngariam Seed SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				47,846	7,047
LG Function: Primary Healthcare				47,846	7,047
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				800	0
LCII: Bisina				800	0
Item: 312104 Other Structures					
Payment of retentions for the supply and installation of solar in Bisina, Akoboi and Aakum HCIIIs		PRDP	Not Started	800	0
Output: PRDP-OPD and other ward construction and rehabilitation				36,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngariam		<i>LCIV: Usuk</i>		279,896	42,408
LCII: Kaikamosing Item: 312104 Other Structures				36,000	0
construction of fence in Ngariam HCIII		PRDP	Works Underway	36,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,046	7,047
LCII: Bisina Item: 263104 Transfers to other govt. units (Current)				3,682	2,447
Bisina	Bisina HC II	Conditional Grant to PHC - development	N/A	3,682	2,447
LCII: Kaikamosing Item: 263104 Transfers to other govt. units (Current)				7,364	4,599
Ngariam	Ngariam HC III	Conditional Grant to PHC - development	N/A	7,364	4,599
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified Item: 312104 Other Structures				6,000	0
Rehabilitation of boreholes using PRDP funds	3 sites to be identified	Conditional transfer for Rural Water	Works Underway	6,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongongoja		<i>LCIV: Usuk</i>		283,348	37,452
Sector: Works and Transport				106,330	9,930
LG Function: District, Urban and Community Access Roads				106,330	9,930
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,930	3,930
LCII: Ongongoja				3,930	3,930
Item: 263104 Transfers to other govt. units (Current)					
Ongongoja LLG		URF	N/A	3,930	3,930
Output: District Roads Maintenance (URF)				102,400	6,000
LCII: Okocho				75,400	3,000
Item: 321412 Conditional transfers to Road Maintenance					
Periodic Maintenance		URF	N/A	75,400	3,000
Ongongoja-Obwobwo					
LCII: Ongongoja				27,000	3,000
Item: 321412 Conditional transfers to Road Maintenance					
Usuk-Ongongoja		URF	N/A	27,000	3,000
Sector: Education				106,257	17,428
LG Function: Pre-Primary and Primary Education				67,050	17,428
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	4,036
LCII: Cheleuko				0	4,036
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of 2 classrooms	Obwobwo P/S	Conditional Grant to SFG	Not Started	0	4,036
Output: Latrine construction and rehabilitation				20,000	750
LCII: Omukuny				20,000	750
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- stance drainable pit latrine	Obulengorok P/S	Conditional Grant to SFG	Works Underway	20,000	750
Output: Provision of furniture to primary schools				7,560	0
LCII: Okocho				7,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 54 3-seater desks	Obule Ajet P/S	Conditional Grant to SFG	Works Underway	7,560	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,490	12,643
LCII: Aketa				6,556	1,949
Item: 263311 Conditional transfers for Primary Education					
Akwamor P/S	Akwamor P/S	Conditional Grant to Primary Education	N/A	6,556	1,949

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongongoja		<i>LCIV: Usuk</i>		283,348	37,452
LCII: Obwobwo				2,430	1,318
Item: 263311 Conditional transfers for Primary Education					
Obwobwo P/S	Obwobwo P/S	Conditional Grant to Primary Education	N/A	2,430	1,318
LCII: Okocho				4,165	1,551
Item: 263311 Conditional transfers for Primary Education					
Okocho P/S	Okocho P/S	Conditional Grant to Primary Education	N/A	4,165	1,551
LCII: Okuda				14,478	4,240
Item: 263311 Conditional transfers for Primary Education					
Obulengorok P/S	Obulengorok P/S	Conditional Grant to Primary Education	N/A	6,146	1,847
Okuda P/S	Okuda P/S	Conditional Grant to Primary Education	N/A	8,332	2,393
LCII: Ongatunyo				6,774	2,004
Item: 263311 Conditional transfers for Primary Education					
Aketa P/S	Aketa P/S	Conditional Grant to Primary Education	N/A	6,774	2,004
LCII: Ongongoja				5,087	1,582
Item: 263311 Conditional transfers for Primary Education					
Ongongoja P/S	Ongongoja P/S	Conditional Grant to Primary Education	N/A	5,087	1,582
LG Function: Secondary Education				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Okuda				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Ongongoja SS	Ongongoja SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				22,761	10,094
LG Function: Primary Healthcare				22,761	10,094
<i>Capital Purchases</i>					
Output: Maternity ward construction and rehabilitation				8,033	0
LCII: Okocho				8,033	0
Item: 312104 Other Structures					
Construction of a Placenta pit in okocho h/c II		Conditional Grant to PHC - development	Works Underway	8,033	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,728	10,094
LCII: Aketa				7,364	4,599

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongongoja		<i>LCIV: Usuk</i>		283,348	37,452
Item: 263104 Transfers to other govt. units (Current)					
Aketa Health Unit	Aketa HC III	Conditional Grant to PHC- Non wage	N/A	7,364	4,599
LCII: Okocho				3,682	2,747
Item: 263104 Transfers to other govt. units (Current)					
Okocho	Okocho HCII	Conditional Grant to PHC - development	N/A	3,682	2,747
LCII: Ongongoja				3,682	2,747
Item: 263104 Transfers to other govt. units (Current)					
Ongongoja	Ongongoja HC II	Conditional Grant to PHC - development	N/A	3,682	2,747
Sector: Water and Environment				48,000	0
LG Function: Rural Water Supply and Sanitation				48,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				40,000	0
LCII: Okocho				20,000	0
Item: 312104 Other Structures					
Drilling and installation of borehole		Conditional transfer for Rural Water	Works Underway	20,000	0
LCII: Ongongoja				20,000	0
Item: 312104 Other Structures					
Drilling and installation of borehole		Conditional transfer for Rural Water	Works Underway	20,000	0
Output: PRDP-Borehole drilling and rehabilitation				8,000	0
LCII: Not Specified				8,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	4 sites to be identified	Conditional transfer for Rural Water	Works Underway	8,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palam		<i>LCIV: Usuk</i>		199,694	64,136
Sector: Agriculture				36,724	0
<i>LG Function: District Production Services</i>				<i>36,724</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				36,724	0
LCII: Palam				36,724	0
Item: 312104 Other Structures					
Construction of a valley tank		PRDP	Works Underway	36,724	0
Sector: Works and Transport				30,000	9,300
<i>LG Function: District, Urban and Community Access Roads</i>				<i>30,000</i>	<i>9,300</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,800	4,800
LCII: Palam				4,800	4,800
Item: 263104 Transfers to other govt. units (Current)					
Palam LLG		URF	N/A	4,800	4,800
Output: District Roads Maintenance (URF)				25,200	4,500
LCII: Acanga				11,700	2,000
Item: 321412 Conditional transfers to Road Maintenance					
Obulejet-Olilim		URF	N/A	11,700	2,000
LCII: Ngariam				13,500	2,500
Item: 321412 Conditional transfers to Road Maintenance					
Ngariam-Palam		URF	N/A	13,500	2,500
Sector: Education				118,905	43,678
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,905</i>	<i>43,678</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	29,395
LCII: Ngariam				75,000	29,395
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and lightning arrestor.	Alengo P/S	PRDP	Works Underway	75,000	29,395
Output: Latrine construction and rehabilitation				0	787
LCII: Ngariam				0	787
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a 5 stance pit latrine	Ngariam P/S	Conditional Grant to SFG	Completed	0	787
Output: Provision of furniture to primary schools				5,040	0
LCII: Ngariam				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palam		<i>LCIV: Usuk</i>		199,694	64,136
Procurement of 36 3-seater desks	Lalei P/S	Conditional Grant to SFG	Works Underway	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,865	13,497
LCII: Acanga				3,605	1,511
Item: 263311 Conditional transfers for Primary Education					
Obuleajet P/S	Obuleajet P/S	Conditional Grant to Primary Education	N/A	3,605	1,511
LCII: Ngariam				9,935	3,304
Item: 263311 Conditional transfers for Primary Education					
Amorwongora P/S	Amorwongora P/S	Conditional Grant to Primary Education	N/A	3,243	1,321
LCII: Ngariam P/S				6,692	1,983
Ngariam P/S	Ngariam P/S	Conditional Grant to Primary Education	N/A	6,692	1,983
LCII: Odoot				9,785	3,366
Item: 263311 Conditional transfers for Primary Education					
Odoot P/S	Odoot P/S	Conditional Grant to Primary Education	N/A	5,415	1,664
LCII: Alengo P/S				4,370	1,702
Alengo P/S	Alengo P/S	Conditional Grant to Primary Education	N/A	4,370	1,702
LCII: Okwamomwar				4,342	1,596
Item: 263311 Conditional transfers for Primary Education					
Okwamomwar P/S	Okwamomwar P/S	Conditional Grant to Primary Education	N/A	4,342	1,596
LCII: Olilim				7,307	2,137
Item: 263311 Conditional transfers for Primary Education					
Olilim P/S	Olilim P/S	Conditional Grant to Primary Education	N/A	7,307	2,137
LCII: Palam				3,892	1,583
Item: 263311 Conditional transfers for Primary Education					
Palam P/S	Palam P/S	Conditional Grant to Primary Education	N/A	3,892	1,583
Sector: Health				8,064	11,157
LG Function: Primary Healthcare				8,064	11,157
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				700	0
LCII: Palam				700	0
Item: 312104 Other Structures					

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palam		<i>LCIV: Usuk</i>		199,694	64,136
		PRDP	Not Started	700	0
Payment of retentions for the construction of 5 stance pit latrines in Palam HCII					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				0	6,262
LCII: Ngariam				0	6,262
Item: 263104 Transfers to other govt. units (Current)					
Ngariam C.O.U HC II	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	0	6,262
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,364	4,895
LCII: Olilim				3,682	2,447
Item: 263104 Transfers to other govt. units (Current)					
Olilim	Olilim HC II	Conditional Grant to PHC - development	N/A	3,682	2,447
LCII: Palam				3,682	2,447
Item: 263104 Transfers to other govt. units (Current)					
PALAM HC II	Palam HCII	Conditional Grant to PHC - development	N/A	3,682	2,447
Sector: Water and Environment				6,000	0
LG Function: Rural Water Supply and Sanitation				6,000	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 sites to be identified	Conditional transfer for Rural Water	Works Underway	6,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Usuk		<i>LCIV: Usuk</i>		314,790	202,106
Sector: Agriculture				28,000	0
<i>LG Function: District Production Services</i>				<i>28,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Slaughter slab construction				28,000	0
LCII: Usuk				28,000	0
Item: 312104 Other Structures					
Completion of Slaughter shed		Conditional transfers to Production and Marketing	Works Underway	28,000	0
Sector: Works and Transport				53,753	15,953
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,753</i>	<i>15,953</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,953	6,953
LCII: Usuk				6,953	6,953
Item: 263104 Transfers to other govt. units (Current)					
Usuk LLG		URF	N/A	6,953	6,953
Output: District Roads Maintenance (URF)				46,800	9,000
LCII: Adacar				11,700	2,000
Item: 321412 Conditional transfers to Road Maintenance					
Adacar-Aketa		URF	N/A	11,700	2,000
LCII: Cheleuko				14,400	4,000
Item: 321412 Conditional transfers to Road Maintenance					
Adacar-Arengecora		URF	N/A	14,400	4,000
LCII: Ongema				20,700	3,000
Item: 321412 Conditional transfers to Road Maintenance					
Usuk-Oigoimomwa		URF	N/A	20,700	3,000
Sector: Education				214,440	171,283
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,234</i>	<i>171,283</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				0	3,815
LCII: Aakum				0	3,815
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of 2 classrooms	Nazareth P/S	Conditional Grant to SFG	Not Started	0	3,815
Output: Latrine construction and rehabilitation				20,000	0
LCII: Koritok				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 - stance drainable pit latrine	Aojabule P/S	Conditional Grant to SFG	Being Procured	20,000	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Usuk		<i>LCIV: Usuk</i>		314,790	202,106
Output: Teacher house construction and rehabilitation				87,884	0
LCII: Usuk				87,884	0
Item: 231002 Residential buildings (Depreciation)					
Construction pf a 2 in one teachers' house	Usuk Girls P/S	Conditional Grant to SFG	Works Underway	87,884	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,350	167,468
LCII: Aakum				13,157	140,729
Item: 263311 Conditional transfers for Primary Education					
Aakum P/S	Aakum P/S	Conditional Grant to Primary Education	N/A	5,961	137,634
Toibong P/S	Toibong P/S	Conditional Grant to Primary Education	N/A	3,919	1,590
Nazareth P/S	Nazareth P/S	Conditional Grant to Primary Education	N/A	3,277	1,505
LCII: Abwokodia				11,807	3,672
Item: 263311 Conditional transfers for Primary Education					
Abwokodia P/S	Abwokodia P/S	Conditional Grant to Primary Education	N/A	5,060	1,675
Akwooro P/S	Akwooro P/S	Conditional Grant to Primary Education	N/A	6,747	1,997
LCII: Adacar				7,075	2,079
Item: 263311 Conditional transfers for Primary Education					
Adacar P/S	Adacar P/S	Conditional Grant to Primary Education	N/A	7,075	2,079
LCII: Koritok				4,732	1,593
Item: 263311 Conditional transfers for Primary Education					
Aojabule P/S	Aojabule P/S	Conditional Grant to Primary Education	N/A	4,732	1,593
LCII: Ongema				5,750	1,747
Item: 263311 Conditional transfers for Primary Education					
Okibui P/S	Okibui P/S	Conditional Grant to Primary Education	N/A	5,750	1,747
LCII: Usuk				24,830	17,648
Item: 263311 Conditional transfers for Primary Education					
Okolimo P/S	Okolimo P/S	Conditional Grant to Primary Education	N/A	6,317	1,889

Vote: 522 Katakwi District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Usuk		<i>LCIV: Usuk</i>		314,790	202,106
Aparisa-Usuk P/S	Aparisa-Usuk P/S	Conditional Grant to Primary Education	N/A	4,780	1,705
Usuk Girls P/S	Usuk Girls P/S	Conditional Grant to Primary Education	N/A	7,075	12,079
Usuk Boys P/S	Usuk Boys P/S	Conditional Grant to Primary Education	N/A	6,658	1,975
LG Function: Secondary Education				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Usuk				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Usuk SS	Usuk SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				11,641	14,870
LG Function: Primary Healthcare				11,641	14,870
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,277	9,372
LCII: Usuk				4,277	9,372
Item: 263104 Transfers to other govt. units (Current)					
St. Ann Usuk HC III	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	N/A	4,277	9,372
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,364	5,498
LCII: Aakum				3,682	2,751
Item: 263104 Transfers to other govt. units (Current)					
3,682,000	Aakum HC II	Conditional Grant to PHC - development	N/A	3,682	2,751
LCII: Koritok				3,682	2,747
Item: 263104 Transfers to other govt. units (Current)					
Koritok	Koritok HCII	Conditional Grant to PHC - development	N/A	3,682	2,747
Sector: Water and Environment				6,955	0
LG Function: Rural Water Supply and Sanitation				6,955	0
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,955	0
LCII: Not Specified				6,955	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 Sites to be identified	Conditional transfer for Rural Water	Works Underway	6,955	0

Vote: 522 Katakwi District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 522 Katakwi District**2015/16 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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