
Vote: 522 Katakwi District

2015/16 Quarter 2

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: 2/5/2016

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

Vote: 522 Katakwi District**2015/16 Quarter 2****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	234,484	26%
2a. Discretionary Government Transfers	1,883,557	940,746	50%
2b. Conditional Government Transfers	12,724,884	6,033,778	47%
2c. Other Government Transfers	2,511,642	257,127	10%
3. Local Development Grant	590,126	269,905	46%
4. Donor Funding	1,417,064	279,038	20%
Total Revenues	20,030,011	8,015,079	40%

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	586,774	539,511	22%	20%	92%
2 Finance	421,065	174,670	172,757	41%	41%	99%
3 Statutory Bodies	1,811,099	825,380	820,112	46%	45%	99%
4 Production and Marketing	497,493	232,768	112,045	47%	23%	48%
5 Health	4,350,885	1,784,715	1,596,886	41%	37%	89%
6 Education	6,864,533	3,218,645	2,870,156	47%	42%	89%
7a Roads and Engineering	1,386,039	539,910	278,499	39%	20%	52%
7b Water	615,358	264,803	134,470	43%	22%	51%
8 Natural Resources	253,311	113,794	71,252	45%	28%	63%
9 Community Based Services	847,644	114,214	102,701	13%	12%	90%
10 Planning	240,662	71,376	53,379	30%	22%	75%
11 Internal Audit	87,829	36,484	34,091	42%	39%	93%
Grand Total	20,030,011	7,963,534	6,785,859	40%	34%	85%
<i>Wage Rec't:</i>	10,239,668	5,115,138	5,088,264	50%	50%	99%
<i>Non Wage Rec't:</i>	4,179,281	1,257,403	1,070,268	30%	26%	85%
<i>Domestic Dev't</i>	4,193,998	1,311,956	394,470	31%	9%	30%
<i>Donor Dev't</i>	1,417,064	279,038	232,858	20%	16%	83%

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

The District received UGX 8,029,709,000 which is 40% of the annual budget. Of the revenues received UGX 234,484,000 (26% of the approved budget) for locally generated revenue, UGX 6,033,778,000 was central government transfers (47% of the approved budget for CGT), UGX 269,905,000 i.e.46% of the approved budget for LGMSD and 279,038,000 (20% 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 3,218,645,000, Health department UGX 1,784,715,000 and Statutory Bodies department because of pensions and gratuity for teachers and LG staff UGX 825,380,000 while the least amount disbursement was from Internal Audit department i.e. UGX 36,484,000 (42% of budget released) and Planning department UGX 71,376,000 (30% of the budget released).

Vote: 522 Katakwi District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

The total expenditure for the District departments and LLGs was UGX 6,785,859,000 (34% of the budget estimates) was spent at the end the first half of the FY. Most departments spend above 70% of their funds realised except for Production and Marketing 48%, Roads and Engineering 52%, Water 51% and Natural Resources 63%. However the expenditure budget was only 34% as opposed to the expected 50% at the end of the second 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 85%. The unspent amount is for the capital projects in various departments that are undergoing the procurement process to solicit for the contractors.

Of the total expenditure incurred against planned, wages contributed to 50%, non-wage recurrent was 26%, domestic development at 9% and donor development at 16%.

Vote: 522 Katakwi District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	902,737	234,484	26%
Liquor licences	1,266	40	3%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,180	1,448	35%
Public Health Licences	1,859	0	0%
Property related Duties/Fees	842	500	59%
Park Fees	19,039	3,836	20%
Other licences	530	1,380	260%
Other Fees and Charges	13,620	3,415	25%
Miscellaneous Revenue (water sources, hall hire)	37,550	33,221	88%
Miscellaneous	141,344	8,938	6%
Registration of Businesses	2,708	0	0%
Local Service Tax	83,900	5,763	7%
Animal & Crop Husbandry related levies	16,737	14,241	85%
Land Fees	184,843	13,304	7%
Inspection Fees		12	
Hotel Tax	3,000	0	0%
Group registration		3,087	
Court Filing Fees	1,359	90	7%
Business licences	31,293	4,147	13%
Application Fees	7,469	865	12%
Agency Fees		2,705	
Market/Gate Charges	250,460	107,681	43%
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	2,472	14%
Advertisements/Billboards	6,690	65	1%
2a. Discretionary Government Transfers	1,883,557	940,746	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	154,814	77,408	50%
Transfer of Urban Unconditional Grant - Wage	50,003	23,968	48%
Urban Unconditional Grant - Non Wage	45,870	22,935	50%
Transfer of District Unconditional Grant - Wage	1,180,336	590,168	50%
District Equalisation Grant	58,519	29,260	50%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%
District Unconditional Grant - Non Wage	369,679	184,840	50%
2b. Conditional Government Transfers	12,724,884	6,033,778	47%
Conditional Grant to Primary Education	458,636	135,834	30%
Pension for Teachers	677,017	338,510	50%
Conditional Grant to PHC Salaries	2,501,709	1,250,856	50%
Pension and Gratuity for Local Governments	546,288	273,144	50%
Construction of Secondary Schools	56,446	25,817	46%
Conditional transfers to Special Grant for PWDs	20,174	10,087	50%
Conditional transfers to School Inspection Grant	25,380	12,690	50%
Conditional transfers to Production and Marketing	179,444	89,722	50%
Conditional transfers to DSC Operational Costs	23,483	11,742	50%

Vote: 522 Katakwi District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to Women Youth and Disability Grant	9,663	4,832	50%
Conditional Grant to Primary Salaries	4,144,985	2,072,492	50%
Conditional Grant to Secondary Education	392,067	130,689	33%
Conditional Grant to Secondary Salaries	685,312	342,656	50%
Conditional Grant to SFG	581,871	266,130	46%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	82,411	41,206	50%
Conditional Grant to Tertiary Salaries	168,794	84,398	50%
Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33%
Conditional transfer for Rural Water	531,725	243,194	46%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	100,590	25,890	26%
Conditional Grant to Agric. Ext Salaries	106,074	53,038	50%
Conditional Grant to PHC - development	161,933	74,063	46%
Conditional Grant to PAF monitoring	65,247	32,623	50%
Conditional Grant to PHC- Non wage	136,993	68,496	50%
Conditional Grant to Functional Adult Lit	10,594	5,296	50%
Sanitation and Hygiene	123,863	50,930	41%
Conditional Grant to District Hospitals	109,250	54,625	50%
Conditional Grant to Community Devt Assistants Non Wage	2,684	1,342	50%
Roads Rehabilitation Grant	653,652	265,511	41%
Conditional Grant to NGO Hospitals	42,479	21,240	50%
2c. Other Government Transfers	2,511,642	257,127	10%
CAIIP	23,400	0	0%
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	0	0%
UGANDA ROAD FUND	552,274	203,651	37%
UNEB	5,000	6,170	123%
YOUTH LIVELIHOOD PROJECTS	535,000	5,038	1%
VODP	12,000	0	0%
3. Local Development Grant	590,126	269,905	46%
LGMSD (Former LGDP)	590,126	269,905	46%
4. Donor Funding	1,417,064	279,038	20%
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	24,320	26%
BAYLOR UGANDA	229,433	60,144	26%
Total Revenues	20,030,011	8,015,079	40%

(i) Cummulative Performance for Locally Raised Revenues

Summary: Cummulative Revenue Performance

The District and the 10 LLGs planned to collect UGX 902,737,000 from local sources but actually managed to collect UGX 234,484,000 which translates to 26% of the annual budget.

The cumulative revenue collection was far much below the expected 50% during the end of quarter II 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 43% because of prolonged draught that affected crops hence led to little produce sold in the markets. There is therefore need to improve local revenue collection using the existing Revenue Enhancement Plan.

(ii) Cummulative Performance for Central Government Transfers

The cumulative release for discretionary Government Transfers was UGX 940,746,000 which stood at 50% of the annual planned budget i.e. exactly as planned. All the transfers achieved 50% of the expected planned save for Urban Unconditional wage which had 48%.

Conditional Government Transfers collection was UGX 6,033,778,000 representing 47% of the planned annual i.e. the total quarterly collection was not adequately achieved at 50% because of no release received under conditional grant to primary education, secondary and tertiary institutions as children were in for holidays. Also conditional transfers to councilor's allowances and gratuity for LG elected political Leaders only achieved 26 % as opposed to 50% for it is usually paid lump sum in the 4th quarter release.

Other Government Transfers collection was UGX 257,127,000 which stood at 10% of the planned annual budget. It reflected poor receipt of revenue because for most transfers nothing accrued to the district and NUSAF II which is the major contributor for transfers only contributed 1% as the program is winding up its operations. However all funds under restocking operations were realised while UNEB realised 123% of its planned because PLE exams are always done in the second quarter.

The Local Development Grant release which has also a component of PRDP funding was received as planned UGX 269,905,000 i.e. 46% because in quarter 1 little was realised.

(iii) Cummulative Performance for Donor Funding

At the end of 1st half of the FY , the District realised 20% of donor funds against the annual donor budget. Cumulative Donor funds realised were UGX 279,038,000.

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 26% and BAYLOR UGANDA 26% of their planned Annual budgets.

Vote: 522 Katakwi District**2015/16 Quarter 2****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	421,077	40%	262,589	200,853	76%
Conditional Grant to PAF monitoring	36,912	18,456	50%	9,228	9,228	100%
Locally Raised Revenues	110,520	14,567	13%	27,630	0	0%
Other Transfers from Central Government	35,440	5,000	14%	8,860	0	0%
Multi-Sectoral Transfers to LLGs	268,135	83,378	31%	67,034	41,787	62%
District Unconditional Grant - Non Wage	75,400	37,700	50%	18,850	18,850	100%
District Equalisation Grant	3,072	1,536	50%	768	768	100%
Transfer of District Unconditional Grant - Wage	520,877	260,440	50%	130,219	130,220	100%
<i>Development Revenues</i>	1,603,736	165,697	10%	400,934	83,565	21%
LGMSD (Former LGDP)	303,256	136,945	45%	75,814	73,686	97%
Locally Raised Revenues	15,689	1,023	7%	3,922	0	0%
Other Transfers from Central Government	1,247,354	10,850	1%	311,839	0	0%
Multi-Sectoral Transfers to LLGs	35,765	16,043	45%	8,941	9,461	106%
District Equalisation Grant	1,672	836	50%	418	418	100%
Total Revenues	2,654,091	586,774	22%	663,523	284,418	43%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,050,356	420,183	40%	262,586	205,939	78%
Wage	541,479	270,315	50%	135,367	134,945	100%
Non Wage	508,877	149,867	29%	127,219	70,995	56%
<i>Development Expenditure</i>	1,603,736	119,328	7%	400,937	101,896	25%
Domestic Development	1,603,736	119,328	7%	400,937	101,896	25%
Donor Development	0	0		0	0	
Total Expenditure	2,654,092	539,511	20%	663,523	307,835	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		894	0%			
<i>Development Balances</i>		46,369	3%			
Domestic Development		46,369	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		47,263	2%			

The department cumulative realization of revenue stood at 22% of the planned. Recurrent revenue represented 40% of the planned recurrent while for the development revenue represented 10% of the planned. There was non achievement of 50% at the end of the first half of the FY because of poor local revenue collection hence Local revenue and multi-sectoral transfers achieved below 50% 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 a total of UGX 284,418,000 which represented 43% collection from the planned. Recurrent and development revenues represented 76% and 21% 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 41% of the planned budget and when compared to the cumulative funds received the expenditure stood at 91.9%. Recurrent expenditure stood at 40% of the planned recurrent revenue while development was 7% of planned.

In the quarter Total expenditure incurred was 46% of the quarterly budget where total recurrent expenditure translated to 78% of the planned quarterly expenditure. Development expenditure on the other hand stood at 25%.

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

There was an unspent balance of UGX 47,263,000 (2%) which is for council chambers constructions that is done in phases.

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

The unspent balance arose because there is a plan to procure a vehicle and yet funds are not adequate yet.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. of administrative buildings constructed	1	1
No. of administrative buildings constructed (PRDP)	01	1
No. of vehicles purchased (PRDP)	01	0
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	yes	Yes
%age of LG establish posts filled	25	11
No. of monitoring visits conducted	4	2
No. of monitoring visits conducted (PRDP)	24	7
No. of monitoring reports generated (PRDP)	24	7
No. of existing administrative buildings rehabilitated	01	0
Function Cost (UShs '000)	2,654,092	539,511
Cost of Workplan (UShs '000):	2,654,092	539,511

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

Vote: 522 Katakwi District**2015/16 Quarter 2****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	167,300	42%	100,710	81,537	81%
Conditional Grant to PAF monitoring	10,755	5,377	50%	2,689	2,689	100%
Locally Raised Revenues	38,000	6,226	16%	9,500	0	0%
Multi-Sectoral Transfers to LLGs	141,447	49,379	35%	35,362	25,690	73%
District Unconditional Grant - Non Wage	32,800	16,400	50%	8,200	8,200	100%
District Equalisation Grant	18,519	9,259	50%	4,630	4,630	100%
Transfer of District Unconditional Grant - Wage	161,316	80,658	50%	40,329	40,329	100%
<i>Development Revenues</i>	18,227	7,370	40%	4,557	4,705	103%
LGMSD (Former LGDP)	2,000	913	46%	500	531	106%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	12,227	5,457	45%	3,057	3,674	120%
District Unconditional Grant - Non Wage	2,000	1,000	50%	500	500	100%
Total Revenues	421,065	174,670	41%	105,267	86,243	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	402,838	167,300	42%	100,707	86,582	86%
Wage	171,376	85,480	50%	42,844	42,636	100%
Non Wage	231,461	81,819	35%	57,863	43,946	76%
<i>Development Expenditure</i>	18,227	5,457	30%	4,560	3,673	81%
Domestic Development	18,227	5,457	30%	4,560	3,673	81%
Donor Development	0	0		0	0	
Total Expenditure	421,065	172,757	41%	105,267	90,255	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		1,913	10%			
Domestic Development		1,913	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,913	0%			

The department cumulatively total revenue realised represented 41% of the planned. Recurrent revenue represented 42% of the planned recurrent while for the development revenue represented 40% of the planned. Under recurrent revenue Local revenue and multi-sectoral transfers did not reflect 50% because of poor revenue collection by LLGs while development was also lower than 50% because of low release realised for LGMSD.

During the quarter, the department received total revenue of UGX 86,243,000 against the planned revenue representing a total release of 82%. Recurrent revenue and development revenue received respectively represented 81% and 103% respectively. Local revenue transfers weren't effected during the quarter.

Cumulatively the expenditure outturn was UGX 172,757,000 which represented 41% of the planned and as compared to the cumulative funds received the expenditure stood at 98.9%. Recurrent expenditure stood at 42% of the planned recurrent revenue while development was 30% of planned.

Total expenditure incurred was 86% of the quarter's estimate. Non- wage recurrent achieved 76% of the estimates because not all the recurrent revenue was realized especially local revenue. Development expenditure was below average because by the end of the quarter the procurement process was still in process.

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

The balance on recurrent funds relates to development budget whose implementation will be done after the completion of the procurement process.

Vote: 522 Katakwi District**2015/16 Quarter 2****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	19/01/2016
Value of LG service tax collection	40000000	2270000
Value of Other Local Revenue Collections	440000000	47859947
Date of Approval of the Annual Workplan to the Council	30/04/2015	31/05/2016
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	03/04/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/08/2016
	Function Cost (UShs '000)	172,757
	Cost of Workplan (UShs '000):	172,757

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

Vote: 522 Katakwi District**2015/16 Quarter 2****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	825,288	46%	452,726	409,150	90%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,168	1,084	50%	542	542	100%
Conditional transfers to DSC Operational Costs	23,483	11,742	50%	5,871	5,871	100%
Conditional transfers to Councillors allowances and Ex-gratia	100,590	25,890	26%	25,148	12,450	50%
Pension for Teachers	677,017	338,510	50%	169,254	169,255	100%
Pension and Gratuity for Local Governments	546,288	273,144	50%	136,572	136,572	100%
Locally Raised Revenues	95,452	6,399	7%	23,863	0	0%
Multi-Sectoral Transfers to LLGs	98,040	34,588	35%	24,510	17,494	71%
District Unconditional Grant - Non Wage	43,000	21,500	50%	10,750	10,750	100%
Conditional Grant to DSC Chairs' Salaries	24,336	12,168	50%	6,084	6,084	100%
Conditional transfers to Salary and Gratuity for LG employees	154,814	77,408	50%	38,704	38,704	100%
Transfer of District Unconditional Grant - Wage	17,590	8,796	50%	4,398	4,398	100%
<i>Development Revenues</i>	200	91	46%	50	53	106%
LGMSD (Former LGDP)	200	91	46%	50	53	106%
Total Revenues	1,811,099	825,380	46%	452,776	409,203	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,810,899	820,112	45%	452,726	416,501	92%
Wage	1,424,034	705,854	50%	356,009	350,841	99%
Non Wage	386,865	114,258	30%	96,717	65,661	68%
<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	820,112	45%	452,776	416,501	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,176	0%			
<i>Development Balances</i>		91	46%			
Domestic Development		91	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,268	0%			

The department's cumulative revenue against the approved allocation of UGX 1,811,099,000 realized was UGX 825,380,000 by the end of Quarter two translating into 46% cumulative performance. Cumulative Recurrent and Development revenues were 46% and 46% respectively.

In the quarter, revenue translated to 90% of the planned where planned recurrent revenue received stood at 90% while planned development revenue received was 106%. However the recurrent revenue in the quarter was below the expected due to poor local revenue collections which was 0% out of planned UGX 23,863,000, low receipts for conditional transfers to Councilors' 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 71%.

Cumulative performance of expenditure translates to 45% of the annual planned expenditure while Recurrent and Development expenditures reflected 45% and 0% respectively.

The expenditure in the quarter stood at 92% of the planned expenditure. Recurrent and Development expenditures were 92% and 0% respectively against the planned quarterly expenditure.

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

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan 3: Statutory Bodies**

There was unspent balance of UGX 5,268,000. The Development expenditure of 91,000 is for production of procurement work plans for the FY 2016-2017. By the end of the quarter funds were being processed for the Council meeting.

(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	2
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	1,811,099	820,112
Cost of Workplan (UShs '000):	1,811,099	820,112

The Department held three contracts committee meetings, fifteen Evaluation committee meetings, awarded twenty contracts, held two DSC meetings, held two land board meetings, one council meeting, one PAC and four standing committee meetings. It 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 2****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	150,281	46%	82,361	82,516	100%
Conditional Grant to Agric. Ext Salaries	106,074	53,038	50%	26,519	26,519	100%
Conditional transfers to Production and Marketing	41,272	20,636	50%	10,318	10,318	100%
Locally Raised Revenues	30,000	1,957	7%	7,500	0	0%
Other Transfers from Central Government	50,052	26,418	53%	12,513	21,432	171%
Multi-Sectoral Transfers to LLGs	9,012	1,717	19%	2,253	990	44%
District Unconditional Grant - Non Wage	5,250	2,625	50%	1,313	1,313	100%
District Equalisation Grant	7,855	3,928	50%	1,964	1,964	100%
Transfer of District Unconditional Grant - Wage	79,923	39,962	50%	19,981	19,981	100%
<i>Development Revenues</i>	168,054	82,487	49%	42,014	42,641	101%
Conditional transfers to Production and Marketing	138,172	69,086	50%	34,543	34,543	100%
Multi-Sectoral Transfers to LLGs	29,882	13,401	45%	7,471	8,098	108%
Total Revenues	497,493	232,768	47%	124,375	125,158	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	329,439	110,579	34%	82,361	67,627	82%
Wage	185,997	70,706	38%	46,500	46,500	100%
Non Wage	143,442	39,874	28%	35,861	21,127	59%
<i>Development Expenditure</i>	168,054	1,466	1%	42,014	1,466	3%
Domestic Development	168,054	1,466	1%	42,014	1,466	3%
Donor Development	0	0		0	0	
Total Expenditure	497,493	112,045	23%	124,375	69,093	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,701	12%			
<i>Development Balances</i>		81,021	48%			
Domestic Development		81,021	48%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		120,722	24%			

Cumulatively the department received 47% of the planned revenue where recurrent was 46% and development was 49%. 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.

In the quarter the overall total revenue received stood at 101% against the planned. The Department planned to receive recurrent revenue of UGX 82,361,000 but the actual revenue received was UGX 82,516,000 which represents 100%. Development revenue planned was UGX 42,014,000 but actual revenue received was UGX 42,641,000 which constitutes 101%.

Cumulatively the expenditure outturn was 23% where recurrent expenditure was 34% and development at 1%. The overall total expenditure in the quarter represented 56% of the total planned budget. Under the recurrent expenditure UGX 82,361,000 was planned but the actual expenditure spent was UGX 67,627,000 which is 82% while development expenditure planned was UGX 42,014,000 but actual spent was UGX 1,466,000 which is 3%. 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

Procurement process for construction projects have not yet been concluded

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	200	3400
No. of functional Sub County Farmer Forums	10	0
No. of farmers receiving Agriculture inputs	200	3250
Function Cost (US\$ '000)	0	0
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	35000
No. of livestock by type undertaken in the slaughter slabs	12000	4970
No. of fish ponds constructed and maintained	5	3
Quantity of fish harvested	45000	28000
No of valley dams constructed	3	0
No of slaughter slabs constructed	2	0
Function Cost (US\$ '000)	490,243	110,832
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	112,045

Vaccinated 5,000 H/C, 410 Dogs & 30,000 birds, 100 farmers received the first 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 2****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	1,418,191	50%	712,096	709,413	100%
Conditional Grant to PHC Salaries	2,501,709	1,250,856	50%	625,427	625,428	100%
Conditional Grant to PHC- Non wage	136,993	68,496	50%	34,248	34,248	100%
Conditional Grant to District Hospitals	109,250	54,625	50%	27,313	27,312	100%
Conditional Grant to NGO Hospitals	42,479	21,240	50%	10,620	10,620	100%
Multi-Sectoral Transfers to LLGs	29,452	8,724	30%	7,363	4,679	64%
District Unconditional Grant - Non Wage	28,500	14,250	50%	7,125	7,125	100%
<i>Development Revenues</i>	1,502,503	366,523	24%	375,626	223,338	59%
Conditional Grant to PHC - development	161,933	74,063	46%	40,483	41,676	103%
Sanitation and Hygiene	123,863	50,930	41%	30,966	50,930	164%
Donor Funding	1,195,886	232,887	19%	298,972	125,472	42%
Multi-Sectoral Transfers to LLGs	20,821	8,643	42%	5,205	5,260	101%
Total Revenues	4,350,885	1,784,715	41%	1,087,722	932,751	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	2,848,383	1,392,770	49%	712,097	704,390	99%
Wage	2,501,709	1,250,856	50%	625,426	625,428	100%
Non Wage	346,674	141,914	41%	86,671	78,962	91%
<i>Development Expenditure</i>	1,502,503	204,116	14%	375,625	132,462	35%
Domestic Development	306,616	7,717	3%	76,653	7,717	10%
Donor Development	1,195,886	196,399	16%	298,972	124,745	42%
Total Expenditure	4,350,885	1,596,886	37%	1,087,722	836,852	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,421	1%			
<i>Development Balances</i>		162,408	11%			
Domestic Development		125,919	41%			
Donor Development		36,488	3%			
Total Unspent Balance (Provide details as an annex)		187,829	4%			

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 2****Workplan 5: Health**

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
%age of approved posts filled with trained health workers	65	38
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24600	7337
No. and proportion of deliveries in the District/General hospitals	9915	839
Number of total outpatients that visited the District/ General Hospital(s).	70560	20580
Number of outpatients that visited the NGO Basic health facilities	25321	6777
Number of inpatients that visited the NGO Basic health facilities	2792	1164
No. and proportion of deliveries conducted in the NGO Basic health facilities	498	299
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1564	530
Number of trained health workers in health centers	80	45
No.of trained health related training sessions held.	60	33
Number of outpatients that visited the Govt. health facilities.	69778	108093
Number of inpatients that visited the Govt. health facilities.	10486	2926
No. and proportion of deliveries conducted in the Govt. health facilities	2699	1440
%age of approved posts filled with qualified health workers	70	58
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	85
No. of children immunized with Pentavalent vaccine	6321	2853
No of healthcentres constructed (PRDP)	5	0
No of staff houses constructed	1	0
No of staff houses constructed (PRDP)	1	0
No of maternity wards constructed	1	0
Value of medical equipment procured (PRDP)	2	0
No of maternity wards constructed (PRDP)	1	0
No of OPD and other wards constructed (PRDP)	8	0
Function Cost (UShs '000)	4,350,885	1,596,886
Cost of Workplan (UShs '000):	4,350,885	1,596,886

OPD attendance stands at 42% of the annual target, Deliveries in Health units at 22% of the annual, Pentavalent vaccine coverage (DPT3+HepB+Hia) at 32% of annual target, PMTCT mothers tested and received results at 29%. Pit latrine coverage stood at 74.5%, hand washing coverage for the quarter was 21%. Approved posts filled by trained Health workers at 58% for the entire District and 38% for the District Hospital CPR at 32%

Vote: 522 Katakwi District**2015/16 Quarter 2****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	2,857,127	47%	1,522,914	1,281,620	84%
Conditional Grant to Tertiary Salaries	168,794	84,398	50%	42,199	42,199	100%
Conditional Grant to Primary Salaries	4,144,985	2,072,492	50%	1,036,246	1,036,246	100%
Conditional Grant to Secondary Salaries	685,312	342,656	50%	171,328	171,328	100%
Conditional Grant to Primary Education	458,636	135,834	30%	114,659	0	0%
Conditional Grant to Secondary Education	392,067	130,689	33%	98,017	0	0%
Conditional transfers to School Inspection Grant	25,380	12,690	50%	6,345	6,345	100%
Conditional Transfers for Non Wage Technical & Farn	98,000	32,667	33%	24,500	0	0%
Locally Raised Revenues	18,000	1,174	7%	4,500	0	0%
Other Transfers from Central Government	5,000	6,170	123%	5,000	6,170	123%
Multi-Sectoral Transfers to LLGs	9,433	2,831	30%	2,358	1,569	67%
District Unconditional Grant - Non Wage	25,500	12,750	50%	6,375	6,375	100%
Transfer of District Unconditional Grant - Wage	45,549	22,776	50%	11,387	11,388	100%
<i>Development Revenues</i>	787,878	361,519	46%	196,970	201,898	103%
Conditional Grant to SFG	581,871	266,130	46%	145,468	149,755	103%
Construction of Secondary Schools	56,446	25,817	46%	14,112	14,527	103%
LGMSD (Former LGDP)	78,827	35,537	45%	19,707	20,679	105%
Multi-Sectoral Transfers to LLGs	61,677	29,508	48%	15,419	14,672	95%
District Equalisation Grant	9,056	4,528	50%	2,264	2,264	100%
Total Revenues	6,864,533	3,218,645	47%	1,719,884	1,483,518	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	6,076,656	2,832,011	47%	1,522,914	1,269,478	83%
Wage	5,044,639	2,522,322	50%	1,261,158	1,261,161	100%
Non Wage	1,032,016	309,689	30%	261,756	8,317	3%
<i>Development Expenditure</i>	787,878	38,145	5%	196,970	32,735	17%
Domestic Development	787,878	38,145	5%	196,970	32,735	17%
Donor Development	0	0		0	0	
Total Expenditure	6,864,533	2,870,156	42%	1,719,884	1,302,213	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		25,116	0%			
<i>Development Balances</i>		323,374	41%			
Domestic Development		323,374	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		348,490	5%			

Cumulatively the department received 47% of the planned revenue where recurrent was 47% and development was 46%. It did not achieve the expected 50% mark because of multi-sectoral transfers due to poor local revenue collections by the LLGs otherwise all revenues achieved the expected. Others are grants to schools that are given to schools only three times in the FY

The department in the quarter earmarks to get total revenue of UGX 1,719,884,000 but actual obtained was UGX 1,483,518,000 representing 86%. Recurrent revenue was UGX 1,281,620,000 i.e. 84% of the total planned while development revenue was UGX 201,898,000,000 i.e. 103% of total planned. All revenues achieved the anticipated target except for Local Revenue which was 0% as result of poor revenue collection arising from unfavorable weather conditions.

Cumulatively the expenditure was UGX 2,870,155,000 which represented 42% of the planned and as compared to the cumulative funds realised the expenditure stood at 89.2%. Recurrent expenditure was 47% of the annual planned

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan 6: Education**

recurrent revenue while development was 5% of annual planned.

During the quarter the total expenditure incurred stood at 76% out of which the recurrent expenditure represented 83% of the planned recurrent expenditure while on the other hand development expenditure was 17% of the planned. There was unspent balance of UGX 348,490,000 (5%) meant for development projects and for supplies awaiting contract committee award which is near completion.

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	28
No. of pupils sitting PLE	2800	2251
No. of classrooms rehabilitated in UPE	5	0
No. of classrooms constructed in UPE (PRDP)	6	4
No. of latrine stances constructed	40	5
No. of teacher houses constructed	2	0
No. of primary schools receiving furniture	10	0
No. of primary schools receiving furniture (PRDP)	379	0
No. of classrooms rehabilitated in UPE (PRDP)	4	0
Function Cost (US\$ '000)	5,349,485	2,249,304
Function: 0782 Secondary Education		
No. of students passing O level	30	23
No. of students sitting O level	750	325
No. of students enrolled in USE	4500	3243
No. of classrooms constructed in USE	8	0
No. of teacher houses constructed	8	0
No. of teaching and non teaching staff paid	134	136
Function Cost (US\$ '000)	1,133,825	473,345
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	117,065
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	77	74
No. of secondary schools inspected in quarter	12	0
No. of tertiary institutions inspected in quarter	1	0
No. of inspection reports provided to Council	3	1
Function Cost (US\$ '000)	114,429	30,442
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0

Vote: 522 Katakwi District

2015/16 Quarter 2

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	6,864,533	2,870,156

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 2****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	257,561	37%	173,076	112,842	65%
Locally Raised Revenues	5,000	326	7%	1,250	0	0%
Other Transfers from Central Government	575,674	203,651	35%	143,919	85,905	60%
Multi-Sectoral Transfers to LLGs	11,551	3,546	31%	2,888	1,918	66%
Transfer of District Unconditional Grant - Wage	100,076	50,038	50%	25,019	25,019	100%
<i>Development Revenues</i>	693,738	282,349	41%	173,435	146,067	84%
Roads Rehabilitation Grant	653,652	265,511	41%	163,413	136,181	83%
Multi-Sectoral Transfers to LLGs	40,086	16,838	42%	10,022	9,886	99%
Total Revenues	1,386,039	539,910	39%	346,511	258,909	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	692,301	199,125	29%	173,077	153,172	88%
Wage	102,853	50,040	49%	25,714	25,020	97%
Non Wage	589,448	149,085	25%	147,363	128,152	87%
<i>Development Expenditure</i>	693,738	79,374	11%	173,434	26,172	15%
Domestic Development	693,738	79,374	11%	173,434	26,172	15%
Donor Development	0	0		0	0	
Total Expenditure	1,386,039	278,499	20%	346,511	179,344	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,436	8%			
<i>Development Balances</i>		202,975	29%			
Domestic Development		202,975	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		261,411	19%			

The department cumulatively realised 37% of the planned revenue out of which recurrent revenue was 39% of the planned while for the development revenue was 41% of the planned. All the revenue sources did not achieve 50% because low releases from the centre and low/poor local revenue collection.

During the quarter the department received UGX 258,909,000 which stood at 75% of the planned. Recurrent revenue and development revenue represented 65% and 84% respectively out of their planned revenues. No local revenue was received in the quarter.

Cumulatively the expenditure was UGX 278,499,000 which represented 20% of the planned and 51.6% of the cumulative funds realised. Recurrent expenditure was 29% of the planned while development was 11%.

Total Expenditure for the quarter was UGX 179,344,000 representing 52% of the planned expenditure. Recurrent was UGX 153,172,000 representing 88% of planned recurrent and development was UGX 26,172,000 representing 15% of planned development expenditure for the quarter.

The amount spent was UGX 261,411,000, which translated to 19% of the annual planned budget.

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)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 522 Katakwi District**2015/16 Quarter 2*****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	1
No of bottle necks removed from CARs	192	192
Length in Km of Urban unpaved roads routinely maintained	10	10
Length in Km of District roads routinely maintained	246	246
Length in Km. of rural roads constructed	2	1
Length in Km. of rural roads constructed (PRDP)	8	12
<i>Function Cost (US\$ '000)</i>	1,238,168	235,878
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	147,871	42,621
Cost of Workplan (US\$ '000):	1,386,039	278,499

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.

Vote: 522 Katakwi District**2015/16 Quarter 2****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	21,379	26%	20,782	11,494	55%
Multi-Sectoral Transfers to LLGs	62,631	11,129	18%	15,658	6,369	41%
Transfer of District Unconditional Grant - Wage	20,497	10,250	50%	5,124	5,125	100%
<i>Development Revenues</i>	532,230	243,425	46%	133,057	136,983	103%
Conditional transfer for Rural Water	531,725	243,194	46%	132,931	136,849	103%
Multi-Sectoral Transfers to LLGs	505	231	46%	126	134	106%
Total Revenues	615,358	264,803	43%	153,839	148,477	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	83,129	21,378	26%	20,782	12,187	59%
Wage	23,274	11,580	50%	5,818	6,455	111%
Non Wage	59,854	9,797	16%	14,964	5,732	38%
<i>Development Expenditure</i>	532,230	113,092	21%	133,058	93,671	70%
Domestic Development	532,230	113,092	21%	133,058	93,671	70%
Donor Development	0	0		0	0	
Total Expenditure	615,359	134,470	22%	153,840	105,858	69%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		130,332	24%			
Domestic Development		130,332	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		130,333	21%			

Cumulatively the sector received 43% of the planned revenue out of which recurrent revenue represented 26% of the planned recurrent while for the development revenue was 46% of the planned. All the revenue sources did not achieve 50% because low releases from the centre during quarter one and low local revenue by LLGs as a result of poor revenue collection.

During the quarter the department received UGX 148,477,000 which stood at 97% of the planned. Recurrent revenue represented 55% while development revenue was 103% out of their planned revenues.

Cumulatively the expenditure was UGX 134,470,000 which represented 22% of the planned and as compared to the cumulative funds realised the expenditure stood at 50.8%. Recurrent expenditure was 26% of the annual planned recurrent revenue while development was 21% of annual planned.

Total Expenditure for the quarter was UGX 105,858,000 representing 69% of the planned expenditure. Recurrent was UGX 12,187,000 representing 59% of planned recurrent and development was UGX 93,671,000 representing 70% of planned development expenditure.

The amount spent was UGX 130,333,000, which is almost all development revenue translated to 21% of the annual planned budget.

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)

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	40	20
No. of water points tested for quality	120	40
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1
No. of sources tested for water quality	120	40
No. of water pump mechanics, scheme attendants and caretakers trained	35	18
No. of water and Sanitation promotional events undertaken	10	4
No. of water user committees formed.	60	30
No. Of Water User Committee members trained	60	15
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	2
No. of deep boreholes drilled (hand pump, motorised)	3	1
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 (US\$ '000)	565,841	123,743
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	49,517	10,727
Cost of Workplan (US\$ '000):	615,359	134,470

The spent funds were continued focusing on follow-ups of projects for last FY 2014/15 and software 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 2****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	112,483	45%	62,254	55,784	90%
Conditional Grant to District Natural Res. - Wetlands (82,411	41,206	50%	20,603	20,603	100%
Locally Raised Revenues	18,700	1,304	7%	4,675	0	0%
Multi-Sectoral Transfers to LLGs	28,455	10,248	36%	7,114	5,319	75%
District Unconditional Grant - Non Wage	9,700	4,850	50%	2,425	2,425	100%
District Equalisation Grant	8,101	4,051	50%	2,025	2,025	100%
Transfer of District Unconditional Grant - Wage	101,646	50,824	50%	25,412	25,412	100%
<i>Development Revenues</i>	4,297	1,311	31%	1,075	763	71%
LGMSD (Former LGDP)	850	388	46%	213	226	106%
Locally Raised Revenues	1,300	0	0%	325	0	0%
Multi-Sectoral Transfers to LLGs	2,147	923	43%	537	537	100%
Total Revenues	253,311	113,794	45%	63,329	56,547	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	249,014	70,965	28%	62,256	45,437	73%
Wage	105,315	51,745	49%	26,329	26,331	100%
Non Wage	143,699	19,220	13%	35,927	19,106	53%
<i>Development Expenditure</i>	4,297	287	7%	1,073	287	27%
Domestic Development	4,297	287	7%	1,073	287	27%
Donor Development	0	0		0	0	
Total Expenditure	253,312	71,252	28%	63,329	45,724	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		41,518	17%			
<i>Development Balances</i>		1,024	24%			
Domestic Development		1,024	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,542	17%			

Cumulatively outturn for revenue accounts for 45% of the planned revenue of which recurrent revenue accounted for 45% of the planned recurrent while for the development revenue was 31% of the planned. Local revenue could not reflect 50% because of poor revenue collection.

The Department in the quarter realized total recurrent revenues of UGX 55,784,000 which translated to 90% of the quarterly budget and development revenue for the Quarter realized was UGX 763,000 which represented 71%. The overall revenue received out of the planned represented 89%.

Cumulatively the expenditure was UGX 71,252,000 which represented 28% of the planned and as compared to the cumulative funds realised the expenditure stood at 61.6%. Recurrent expenditure was 28% of the annual planned recurrent revenue while development was 7% of annual planned.

The Recurrent expenditures in the quarter was UGX 45,437,000 which accounts for 73% of the planned total expenditure in the Quarter while development expenditure stood at 27%, because of inadequate funds released. Overall the expenditure incurred in the quarter out of the planned represented 72%.

There was unspent recurrent balance of UGX 41,518,000 of 17% and 1,024,000 UGX of Development balances meant for Screening of Development Projects at Sub-county Levels and Payment for Construction of Energy Saving Stoves at Toroma Girls and Usuk Primary Schools

od at 27%, because of inadequate funds released.

There was unspent Recurrent balance of UGX 41,518,000 of 17% and 1,024,000 Ugx of Development balances

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan 8: Natural Resources**

meant for Screening of Development Projects at Sub-county Levels and 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 levels.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of community women and men trained in ENR monitoring (PRDP)	10	3
No. of monitoring and compliance surveys undertaken	10	5
No. of environmental monitoring visits conducted (PRDP)	40	10
No. of new land disputes settled within FY	12	7
Area (Ha) of trees established (planted and surviving)	4	2
Number of people (Men and Women) participating in tree planting days		2
No. of Wetland Action Plans and regulations developed	4	4
No. of community women and men trained in ENR monitoring	4	0
Function Cost (US\$ '000)	253,312	71,252
Cost of Workplan (US\$ '000):	253,312	71,252

Payments of Salaries for 3 staff for the months of October, November and December 2015, 2 sub-county enforcement visits made to Ongongoja and Palam Sub-counties, 4 km of Wetland Boundaries in Akurao and Kokorio Wetlands along Bisina Lake demarcated, Establishment of 2 woodlots in Kapujan and Toroma Sub-counties and awareness created in villages in the sub-counties of Tororma, Katakwi, Usuk, Ngaram and Magoro Sub-counties, 5 projects screened in 5 sites of Palam, Katakwi Town council, Ongongoja, Usuk and Ngariam, Monitored the Status of the Environment and Natural Resources throughout the 10 sub-counties in the District (Katakwi, Kapujan, Usuk, Ongongoja, Ngariam, Palam, Toroma, Magoro and Katakwi Town council).

Vote: 522 Katakwi District**2015/16 Quarter 2****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	63,553	9%	172,964	34,238	20%
Conditional Grant to Functional Adult Lit	10,594	5,296	50%	2,649	2,648	100%
Conditional Grant to Community Devt Assistants Non	2,684	1,342	50%	671	671	100%
Conditional Grant to Women Youth and Disability Gr	9,663	4,832	50%	2,416	2,416	100%
Conditional transfers to Special Grant for PWDs	20,174	10,087	50%	5,044	5,044	100%
Locally Raised Revenues	6,000	391	7%	1,500	0	0%
Other Transfers from Central Government	563,500	5,038	1%	140,875	5,038	4%
Multi-Sectoral Transfers to LLGs	22,221	8,067	36%	5,555	4,171	75%
Transfer of District Unconditional Grant - Wage	57,017	28,500	50%	14,254	14,250	100%
<i>Development Revenues</i>	155,792	50,662	33%	38,949	27,011	69%
Donor Funding	95,000	22,511	24%	23,750	10,383	44%
LGMSD (Former LGDP)	1,230	523	43%	308	288	94%
Unspent balances – Other Government Transfers	436	0	0%	109	0	0%
Multi-Sectoral Transfers to LLGs	59,126	27,628	47%	14,782	16,340	111%
Total Revenues	847,644	114,214	13%	211,913	61,249	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	691,852	58,764	8%	171,579	32,431	19%
Wage	58,769	29,344	50%	14,692	15,090	103%
Non Wage	633,083	29,420	5%	156,887	17,341	11%
<i>Development Expenditure</i>	155,792	43,938	28%	38,949	33,741	87%
Domestic Development	60,792	27,628	45%	15,199	27,628	182%
Donor Development	95,000	16,310	17%	23,750	6,113	26%
Total Expenditure	847,644	102,701	12%	210,528	66,171	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,789	1%			
<i>Development Balances</i>		6,724	4%			
Domestic Development		523	1%			
Donor Development		6,202	7%			
Total Unspent Balance (Provide details as an annex)		11,513	1%			

The department cumulatively realized total revenue of UGX 114,214,000 which is 13% of the total annual budget. Recurrent revenue realised stood at 9% of the planned and development revenue realised translated to 33% from the planned.

During the 2nd quarter, the department realised total revenue of UGX 61,249, which is 29% 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 102,701,000 i.e. 12% of the planned total expenditure. Recurrent and development expenditures were 8% and 28% respectively against the planned quarter expenditure.

The quarter expenditure was UGX 66,171,000 representing 31% of the planned. The recurrent expenditure is 19% of the planned and development expenditure for the quarter stands at 87%.

There was unspent balance of UGX 11,513,000 which is 1% of the annual budget.

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

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan 9: Community Based Services**

staffing at sub county is still a challenge ie CDOs

(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	0
No. of Active Community Development Workers	2	2
No. FAL Learners Trained	75	2
No. of children cases (Juveniles) handled and settled	60	10
No. of Youth councils supported	10	2
No. of assisted aids supplied to disabled and elderly community	10	6
No. of women councils supported	10	1
Function Cost (UShs '000)	847,644	102,701
Cost of Workplan (UShs '000):	847,644	102,701

This quarter, 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 2****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	42,891	43%	24,652	21,506	87%
Conditional Grant to PAF monitoring	9,529	4,764	50%	2,382	2,382	100%
Locally Raised Revenues	18,501	1,435	8%	4,625	0	0%
Multi-Sectoral Transfers to LLGs	690	219	32%	173	123	71%
District Unconditional Grant - Non Wage	25,200	13,303	53%	6,300	7,003	111%
District Equalisation Grant	4,438	3,046	69%	1,110	1,936	174%
Transfer of District Unconditional Grant - Wage	40,247	20,124	50%	10,062	10,062	100%
<i>Development Revenues</i>	142,056	28,485	20%	35,516	19,546	55%
Donor Funding	126,178	23,640	19%	31,545	17,616	56%
LGMSD (Former LGDP)	6,263	3,316	53%	1,566	1,930	123%
Locally Raised Revenues	3,500	0	0%	875	0	0%
District Unconditional Grant - Non Wage	2,810	703	25%	703	0	0%
District Equalisation Grant	3,306	826	25%	827	0	0%
Total Revenues	240,662	71,376	30%	60,168	41,052	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	98,605	31,254	32%	24,654	14,080	57%
Wage	40,247	20,124	50%	10,062	10,062	100%
Non Wage	58,358	11,130	19%	14,592	4,018	28%
<i>Development Expenditure</i>	142,056	22,125	16%	35,514	14,883	42%
Domestic Development	15,878	1,976	12%	3,969	758	19%
Donor Development	126,178	20,149	16%	31,545	14,125	45%
Total Expenditure	240,662	53,379	22%	60,168	28,963	48%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,637	12%			
<i>Development Balances</i>		6,360	4%			
Domestic Development		2,869	18%			
Donor Development		3,491	3%			
Total Unspent Balance (Provide details as an annex)		17,997	7%			

Cumulatively the department realized total revenue of UGX 71,376,000 which transformed to 30% of the total annual budget. Recurrent revenue realised stood at 43% of the planned while development revenue realised translated to 20% 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 a total of UGX 40,052,000, which translates to 68% of the planned quarterly budget. Planned recurrent revenue was UGX 24,652,000 and actually received UGX 21,506,000 i.e. 87% while actual development revenue realised was UGX 19,546,000 which is 53% of the planned. Some revenues don't represent 100% in the quarter citing no local revenue due to poor local revenue collection and slightly more release from centre. Cumulative expenditure outturn was UGX 42,174,000 representing 18% of the planned total expenditure. Recurrent and development expenditures transformed to 32% and 8% respectively to the planned.

The expenditure in the quarter was UGX 17,758,000 i.e. 30% of the planned total expenditure. Recurrent and development expenditures were 57% and 10% respectively against the planned quarter expenditure.

There was unspent balance of 29,202,000 (12%) which funds are meant for procurement of items e.g. solar system batteries and for construction of pit latrine waiting for contract process to award.

Vote: 522 Katakwi District**2015/16 Quarter 2****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 for construction of pit latrine waiting for contract process to award a supplier and a contractor which will be concluded early in the next quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	2	0
No of Minutes of TPC meetings	12	6
No of minutes of Council meetings with relevant resolutions	6	2
Function Cost (UShs '000)	240,662	53,379
Cost of Workplan (UShs '000):	240,662	53,379

Performance in the quarter included the following:-

Payment of Salaries for 3 months; Prepared reports and work plans and submitted to line ministries; Three monthly minutes of the TPC meetings (one meeting every month); Quarterly coordination meeting held at district headquarters; Procured computer accessories (Toner), Prepared LGMSD 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,

Vote: 522 Katakwi District**2015/16 Quarter 2****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	35,411	41%	21,371	17,212	81%
Conditional Grant to PAF monitoring	5,883	2,942	50%	1,471	1,471	100%
Locally Raised Revenues	15,000	978	7%	3,750	0	0%
Multi-Sectoral Transfers to LLGs	9,198	3,791	41%	2,300	1,892	82%
District Unconditional Grant - Non Wage	17,300	8,650	50%	4,325	4,325	100%
District Equalisation Grant	2,500	1,250	50%	625	625	100%
Transfer of District Unconditional Grant - Wage	35,598	17,800	50%	8,900	8,900	100%
<i>Development Revenues</i>	2,350	1,073	46%	588	624	106%
LGMSD (Former LGDP)	2,350	1,073	46%	588	624	106%
Total Revenues	87,829	36,484	42%	21,959	17,837	81%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	85,479	34,091	40%	21,371	17,727	83%
Wage	39,974	19,897	50%	9,994	9,903	99%
Non Wage	45,505	14,194	31%	11,377	7,824	69%
<i>Development Expenditure</i>	2,350	0	0%	588	0	0%
Domestic Development	2,350	0	0%	588	0	0%
Donor Development	0	0		0	0	
Total Expenditure	87,829	34,091	39%	21,959	17,727	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,320	2%			
<i>Development Balances</i>		1,073	46%			
Domestic Development		1,073	46%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,393	3%			

The department cumulatively received total revenue of UGX 36,484,000 representing a total release of 42%. Recurrent revenue accounted for 41% of the planned recurrent while for the development revenue accounted for 46% of the planned. Local revenue and multi-sectoral transfers did not reflect 50% because of poor revenue collection exhibited by LLGs. Development was also lower than 50% because of low release realised in the first quarter for LGMSD.

In the quarter, the department received total revenue of UGX 17,837,000 against the planned revenue representing a total release of 81%. Recurrent revenue and development revenue received respectively represented 81% and 106% respectively.

Cumulatively the expenditure was UGX 34,091,000 which represented 39% of the planned and as compared to the cumulative funds received the expenditure stood at 93.4%. Recurrent expenditure stood at 40% of the planned recurrent revenue while development was 0% of planned.

During the quarter expenditure stood at UGX 17,727,000 representing 81% and all of it was recurrent expenditure while development was 0%.

UGX 2,393,000 (3%) 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 2,393,000 is composed of recurrent and the development component of UGX 1,073,000 which is to be spent in the third quarter after accumulating and to be spent in procuring a digital camera and an executive office chair.

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan 11: Internal Audit****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quaterly Internal Audit Reports	31/10/2015	29/01/2016
Function Cost (UShs '000)	87,829	34,091
Cost of Workplan (UShs '000):	87,829	34,091

UGX 14,943,000 was spent on;

Payment of staff salaries; Financial auditing of lower local governments of Kapujan and Ongongoja; Production and Submission of first quarter report to the relevant stakeholders; Attending exit meeting with OAG; Attending ICPAU seminar in Kampala; Witnessing handovers by SASs in Katakwi, Usuk, Palam, Ngariam and Magoro; procurement of Airtime, office supplies and stationery; Review of salaries and pension files; and carrying out special audit in Ongatunyo primary school.

Vote: 522 Katakwi District

2015/16 Quarter 2

Vote: 522 Katakwi District**2015/16 Quarter 2****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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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 areas and compensations paid; 3 monitoring reports available. 3 disaster management meetings held, workshops and seminars attended, consultation meetings
<i>General Staff Salaries</i>		130,220
<i>Books, Periodicals & Newspapers</i>		300
<i>Computer supplies and Information Technology (IT)</i>		2,185
<i>Welfare and Entertainment</i>		1,937
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Bank Charges and other Bank related costs</i>		267
<i>Telecommunications</i>		520
<i>Information and communications technology (ICT)</i>		0
<i>Electricity</i>		2,700
<i>Water</i>		0
<i>Cleaning and Sanitation</i>		500
<i>Travel inland</i>		10,369
<i>Maintenance - Vehicles</i>		2,338
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		4,820
<i>Wage Rec't:</i>	130,217	130,220
<i>Non Wage Rec't:</i>	40,653	26,116
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	170,870	156,336

Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception
<i>Incapacity, death benefits and funeral expenses</i>		500

Vote: 522 Katakwi District**2015/16 Quarter 2****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		
Advertising and Public Relations		0
Books, Periodicals & Newspapers		200
Computer supplies and Information Technology (IT)		415
Welfare and Entertainment		250
Printing, Stationery, Photocopying and Binding		480
Small Office Equipment		50
Telecommunications		0
Travel inland		4,437
Maintenance – Machinery, Equipment & Furniture		310
Wage Rec't:		
Non Wage Rec't:	8,862	6,642
Domestic Dev't:		
Donor Dev't:		
Total	8,862	6,642

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.)	2 (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.)
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 (Report on capacity needs assessment at the district,LLGs)
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
Staff Training		11,950
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	13,051	11,950
Donor Dev't:		
Total	13,051	11,950

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)	10 (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,
Telecommunications		0

Vote: 522 Katakwi District**2015/16 Quarter 2****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		
Travel inland		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	5,535	0
Domestic Dev't:		
Donor Dev't:		
Total	5,535	0
Output: Public Information Dissemination		
Non Standard Outputs:	3 public notices and public relations done	3 public notices and public relations done
Books, Periodicals & Newspapers		0
Welfare and Entertainment		0
Printing, Stationery, Photocopying and Binding		0
Telecommunications		50
Information and communications technology (ICT)		0
Travel inland		600
Wage Rec't:		
Non Wage Rec't:	1,250	650
Domestic Dev't:		
Donor Dev't:		
Total	1,250	650
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.	Recurrent expenditure was only incurred (the project has wound up)
Maintenance - Civil		2,012
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	311,839	2,012
Donor Dev't:		
Total	311,839	2,012
Output: PRDP-Monitoring		
No. of monitoring reports generated	1 (Monitoring reports produced at the district (Planning Unit))	1 (Monitoring reports produced at the district)

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
No. of monitoring visits conducted	6 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	4 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)
Non Standard Outputs:	Reports on monitored projects at district headquarters.	Reports on monitored projects at district headquarters.
<i>Travel inland</i>		1,437
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,330	1,437
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,330	1,437
Output: Records Management		
Non Standard Outputs:	Records and information managed, and central registry maintained , postage done, air time bought; done monthly	Records and information managed, and central registry maintained , postage done
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,706	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,706	0
3. Capital Purchases		
Output: PRDP-Buildings & Other Structures		
No. of solar panels purchased and installed	(Not planned)	0 (Not Planned For)
No. of existing administrative buildings rehabilitated	1 (Palam Sub county)	0 (Not Planned For)
No. of administrative buildings constructed	(Palam Sub county)	1 (Council chambers constructed up to roofing level at the district headquarters)
Non Standard Outputs:	N/A	Construction works monitored and supervised (Report is in place)
<i>Non Residential buildings (Depreciation)</i>		78,473
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	30,264	78,473
<i>Donor Dev't:</i>		0
Total	30,264	78,473

Vote: 522 Katakwi District**2015/16 Quarter 2****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

payment of new staff, gratuity and pension

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.)	19/01/2016 (2nd quarter performance report submitted.)
Non Standard Outputs:	quarterly staff salaries paid. Assets engraved on purchase. Quarterly departmental bills paid. Quarterly reports produced . Quarterly coordination made. Quarterly transfers made and departmental assets maintained	Quarterly staff salaries paid.Quarterly departmental bill paid.Transfers effected to departments & LLGs.Office maintained.Cordination with line Ministries done.
<i>Travel inland</i>		4,152
<i>Maintenance – Other</i>		500
<i>General Staff Salaries</i>		40,329
<i>Welfare and Entertainment</i>		600
<i>Printing, Stationery, Photocopying and Binding</i>		1,253
<i>Subscriptions</i>		1,350
<i>Telecommunications</i>		0
<i>Electricity</i>		382
<i>Wage Rec't:</i>	40,329	40,329
<i>Non Wage Rec't:</i>	10,895	8,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	51,224	48,566

Output: Revenue Management and Collection Services

Value of LG service tax collection	10000000 (Quarterly deductions of local service tax mde from the government payroll and private entities)	1643746 (Some LST deductions realised in 2nd quarter amounting to shs:1643746)
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)	11413635 (Shs:11413635 collected from other local revenue sources.)
Non Standard Outputs:	Quarter collection of revenue done.One revenue enhancement meeting conducted at the district headquarters.One new one established. One radio talk show conducted and quarter revenue verified and collected from LLGs	Mobilisation of revenue done in markets.Assessment carried out in markets.Revenue verification reports produced.Office communication facilitated
<i>Welfare and Entertainment</i>		0
<i>Telecommunications</i>		760
<i>Travel inland</i>		5,214
<i>Wage Rec't:</i>		

Vote: 522 Katakwi District**2015/16 Quarter 2****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>Non Wage Rec't:</i>	6,128	5,974
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,128	5,974
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015 (Drafts prepared by respective departments)	03/04/2016 (BFPs prepared departmentally and integrated for council consumption.)
Date of Approval of the Annual Workplan to the Council	31/05/2015 (Draft departmental workplans & BFP prepared)	31/05/2016 (Integrated BFPs prepared and draft workplans made.)
Non Standard Outputs:	Drafts prepared by respective departments.Meetings held.Procurements done	Budget desk meetings held and workplans prepared. BFP prepared
<i>Travel inland</i>		124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,075	124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,075	124
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Financial statements produced Reports produced and submitted to line minitries Mentoring and backstopping reports produced Banking carried out Filling of URA returns done Workshops attended and financial service costs paid	Financial reports produced and submitted to stakeholders. Back stopping and supervision done.Seminar attended. URA returns filed.Banking done. Payment of bank charges done. Audit accountabilities handled and submitted. Study tour conducted.
<i>Bank Charges and other Bank related costs</i>		293
<i>Travel inland</i>		5,935
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,675	6,228
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,675	6,228
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (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.
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 522 Katakwi District**2015/16 Quarter 2****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		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,241	0
Domestic Dev't:		
Donor Dev't:		
Total	1,241	0

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

Non Standard Outputs:	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equip	Salary, Pension and Gratuity for Local Governments and Business committee meetings held Minutes availed Smooth office operation, , peace dialogue meetings held, Computer supplies and IT, One council meeting held, four committee meetings held equipment
General Staff Salaries		348,929
Allowances		14,690
Advertising and Public Relations		100
Computer supplies and Information Technology (IT)		299
Welfare and Entertainment		833
Printing, Stationery, Photocopying and Binding		905
Bank Charges and other Bank related costs		237
Telecommunications		800
Travel inland		4,799
Maintenance - Vehicles		5,280
Wage Rec't:	310,224	348,929
Non Wage Rec't:	42,657	27,943
Domestic Dev't:		
Donor Dev't:		
Total	352,881	376,872

Output: LG procurement management services

Vote: 522 Katakwi District**2015/16 Quarter 2****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 two Reports produced Prequalification list produced	Three Contracts Committee meetings held, 13 evaluation meetings held, 13 contracts awarded and 20 signed, First Quarter Procurement report submitted to PPDA
<i>Allowances</i>		841
<i>Computer supplies and Information Technology (IT)</i>		730
<i>Welfare and Entertainment</i>		319
<i>Printing, Stationery, Photocopying and Binding</i>		15
<i>Telecommunications</i>		70
<i>Travel inland</i>		1,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,669	3,655
<i>Domestic Dev't:</i>	50	
<i>Donor Dev't:</i>		
Total	4,719	3,655
Output: LG staff recruitment services		
Non Standard Outputs:	Six Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and two quarterly reports produced smooth office operation	Two meetings held, 15 staff recruited, one report produced and submitted, staff confirmed, three monthly salaries.
<i>Allowances</i>		2,282
<i>Welfare and Entertainment</i>		710
<i>Printing, Stationery, Photocopying and Binding</i>		71
<i>Telecommunications</i>		220
<i>Travel inland</i>		1,984
<i>Maintenance – Other</i>		200
<i>Wage Rec't:</i>	6,131	
<i>Non Wage Rec't:</i>	5,871	5,467
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,002	5,467
Output: LG Land management services		
No. of land applications (registration, renewal, lease extensions) cleared	1 (Plots allocated, lease offers given, disputes handled)	1 (Land applications cleared, plots allocated, disputes handled)
No. of Land board meetings	0	1 (Minutes of the land board meetings, Plots allocated, lease offers given, disputes handled)

Vote: 522 Katakwi District**2015/16 Quarter 2****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:	Plots allotted, lease offers given, disputes handled	Land applications cleared, plots allotted, disputes handled
<i>Allowances</i>		1,520
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		65
<i>Telecommunications</i>		50
<i>Travel inland</i>		1,224
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,327	2,909
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,327	2,909

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (two quarterly Report produced Queries handled Reports submitted)	1 (One Quarterly meeting held one quarterly Report produced Queries handled Reports submitted)
No. of LG PAC reports discussed by Council	0	1 (Quarterly meetings held Reports produced Queries handled Reports submitted)
Non Standard Outputs:		Reports prepared and submitted office operation queries handled Minutes of the meeting
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		4,968
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	5,268
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	5,268

Output: LG Political and executive oversight

Non Standard Outputs:	Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders
<i>Travel inland</i>		2,689
<i>Wage Rec't:</i>	38,657	

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Non Wage Rec't:</i>	6,999	2,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	45,656	2,689

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced, Four sets of Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised
<i>Maintenance - Vehicles</i>		1,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,935	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,935	1,150

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, Supervised agricultural inputs distribution under OWC. Backstopped Farmer Field and Life Schools activities in Toroma sub-county. Recruited/Reinstated 4 Agricultural Officers. Production staff salaries for 3 month
<i>General Staff Salaries</i>		46,500
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Bank Charges and other Bank related costs</i>		161
<i>Telecommunications</i>		205
<i>Travel inland</i>		3,864
<i>Wage Rec't:</i>	46,500	46,500
<i>Non Wage Rec't:</i>	16,938	4,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	63,438	50,830

Vote: 522 Katakwi District**2015/16 Quarter 2****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**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 carried out in LLGs & trained 30 CBFs in Plant Clinics operation. Quality assurance of planting materials/seeds supplied under Operation Wealth Creation.
<i>Special Meals and Drinks</i>		80
<i>Telecommunications</i>		80
<i>Travel inland</i>		1,855
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,125	2,015
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,125	2,015

Output: Livestock Health and Marketing

No. of livestock vaccinated	22500 (Poultry - 22,500 in all LLGs)	35000 (Vaccinated 5,000 H/C, 30,000 Birds, 410 dogs in the sub-counties)
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)	3160 (Cattle - 1.300 Goats - 1.600 Sheep - 260 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)
Non Standard Outputs:	Livestock disease surveillance in the LLGs, Conduct Artificial Insemination, Training of selected beneficiaries of restocking programme.	Livestock disease surveillance conducted in all the LLGs. Distributed 100 cows under the restocking programme
<i>Medical and Agricultural supplies</i>		2,039
<i>Travel inland</i>		9,743
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,983	11,782
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,983	11,782

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (Fish ponds maintained in Katakwi Town Council)	2 (2 Fish ponds maintained in Katakwi Town Council and 7 fish cages maintained in Lake Bisina.)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)

Vote: 522 Katakwi District**2015/16 Quarter 2****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		
Quantity of fish harvested	15000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	17000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) strengthened in Magoro, Toroma, Kapujan	40 Fish farmers trained and data collected on lake fisheries
<i>Travel inland</i>		1,678
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,678
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,678
3. Capital Purchases		
Output: Valley dam construction		
No of valley dams constructed	1 (Construction works commences at valley tank sites)	0 (Procurement process in progress)
Non Standard Outputs:	Valley tanks construction supervised, Reports on Valley tanks constructed.	No Reports as yet
<i>Other Structures</i>		1,466
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	27,543	1,466
<i>Donor Dev't:</i>		0
Total	27,543	1,466
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0	8 (Licences issued to business owners in Katakwi Town Council)
No of businesses inspected for compliance to the law	0	8 (Businesses inspected for trading licenses in Katakwi Town Council)
No. of trade sensitisation meetings organised at the district/Municipal Council	0	2 (Traders sensitized in Katakwi Town Council on licensing and weighing equipment verification)
No of awareness radio shows participated in	0	0 (Not planned)
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters	Supervised verification of weighing equipment by UNBS. Reports produced
<i>Printing, Stationery, Photocopying and Binding</i>		16
<i>Travel inland</i>		348
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	475	364

Vote: 522 Katakwi District**2015/16 Quarter 2****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	475	364
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	0	2 (SACCOs in Palam & Usuk sub-counties assisted in registration)
No of cooperative groups supervised	0	4 (SACCOs supervised in Katakwi Town Council, Toroma & Katakwi Sub-counties)
No. of cooperative groups mobilised for registration	0	2 (SACCOs mobilized in Palam & Usuk sub-counties for registration)
Non Standard Outputs:		Audited 2 cooperative societies in Katakwi sub-county & Town Council
<i>Printing, Stationery, Photocopying and Binding</i>		21
<i>Travel inland</i>		828
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	849
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	849

Additional information required by the sector on quarterly Performance

Distributed 100 cows provided by OPM under the Restocking programme to beneficiary farmers. Recruited 1 and Reinstated 3 Agricultural Officers.

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

Non Standard Outputs:	Payment of staff of 3 months salaries for 286 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, 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>		360
<i>Hire of Venue (chairs, projector, etc)</i>		2,800
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Welfare and Entertainment</i>		150
<i>Printing, Stationery, Photocopying and Binding</i>		1,520

Vote: 522 Katakwi District**2015/16 Quarter 2****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>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		1,185
<i>Telecommunications</i>		940
<i>Electricity</i>		150
<i>Travel inland</i>		127,884
<i>Maintenance - Vehicles</i>		1,003
<i>Maintenance – Machinery, Equipment & Furniture</i>		695
<i>Wage Rec't:</i>	625,426	625,428
<i>Non Wage Rec't:</i>	17,536	11,942
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	298,972	124,745
Total	941,934	762,115

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 74.5% latrine coverage, 21% hand washing and 13% ODF
<i>Advertising and Public Relations</i>		1,400
<i>Hire of Venue (chairs, projector, etc)</i>		710
<i>Welfare and Entertainment</i>		824
<i>Printing, Stationery, Photocopying and Binding</i>		151
<i>Bank Charges and other Bank related costs</i>		131
<i>Telecommunications</i>		30
<i>Travel inland</i>		2,578
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	30,966	5,824
<i>Donor Dev't:</i>		
Total	30,966	5,824

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

No. and proportion of deliveries in the District/General hospitals	2479 (Number and proportion of deliveries in the District/General Hospita)	433 (433 Number and proportion of deliveries in the District/General Hospita)
% 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)

Vote: 522 Katakwi District**2015/16 Quarter 2****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 District/General Hospital(s) in the District/ General Hospitals.	6150 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)	1366 (1366 Number of inpatients that visited the District/General Hospital in the District/General Hospital)
Number of total outpatients that visited the District/ General Hospital(s).	17640 (Number of total outpatients that visited the District/General Hospital)	9649 (9649 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</i>		26,935
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,313	26,935
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,313	26,935
Output: NGO Basic Healthcare Services (LLS)		
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)	3579 (3579 OPD attendance in 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)	910 (910 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
No. and proportion of deliveries conducted in the NGO Basic health facilities	124 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	170 (170 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 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)	245 (254 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)
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services	Increased up take and utilisation of comprehensive Health care services
<i>Transfers to other govt. units</i>		9,638
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,620	9,638
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	10,620	9,638
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. of children immunized with Pentavalent vaccine	1580 (1580 children below 1 year receive pentavalent vaccine third dose)	1499 (1499 children below 1 year receive pentavalent vaccine third dose)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages with trained VHTs)	85 (85% 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)

Vote: 522 Katakwi District**2015/16 Quarter 2****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. and proportion of deliveries conducted in the Govt. health facilities	674 (674 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	696 (696 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)
Number of outpatients that visited the Govt. health facilities.	17444 (17444 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II 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)	54910 (54910 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of trained health workers in health centers	20 (20 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	25 (25 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
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 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)	18 (18 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)

Vote: 522 Katakwi District**2015/16 Quarter 2****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.	2621 (2621 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	1366 (1366 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)
Non Standard Outputs:	Increased access to comprehensive helth services	Increased access to comprehensive helth services
<i>Transfers to other govt. units</i>		25,617
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	23,839	25,617
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	23,839	25,617

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 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)
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)
Non Standard Outputs:	District Education department staff salaries paid.	District Education department staff salaries paid.
<i>General Staff Salaries</i>		1,036,246
<i>Wage Rec't:</i>	1,036,244	1,036,246
<i>Non Wage Rec't:</i>	5,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,041,244	1,036,246

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

No. of Students passing in grade one	120 (120 candidates passed in grade one for 70 P.7 Primary schools in the District)	28 (28 candidates passed in grade one for 70 P.7 Primary schools in the District)
No. of pupils sitting PLE	2800 (2800 candidates for 70 P.7 Primary schools in the District)	2251 (2251 candidates for 70 P.7 Primary schools in the District)
No. of student drop-outs	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)	5400 (5400 pupils dropped out of school for 74 Primary schools in the District)

Vote: 522 Katakwi District**2015/16 Quarter 2****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 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)
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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	114,658	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	114,658	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	1 (Rehabilitation of a 5 classrooms in Magoro P/S (4 classroom block and 1 classroom block))	0 (Not Planned For)
No. of classrooms constructed in UPE	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Monitored and supervised SFG construction.	N/A
<i>Non Residential buildings (Depreciation)</i>		7,850
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	15,742	7,850
<i>Donor Dev't:</i>		0
Total	15,742	7,850
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	10 (Construction of 2 5 Stance drainable pit latrines in; Obulengorok P/S - 5 Alukucok P/S - 5)	5 (Construction of a 5 Stance drainable pit latrines in; Ngariam P/S.)
No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for)
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.
<i>Non Residential buildings (Depreciation)</i>		787
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	40,000	787
<i>Donor Dev't:</i>		0
Total	40,000	787
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		

Vote: 522 Katakwi District**2015/16 Quarter 2****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 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja 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)	136 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)
No. of students passing O level	23 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	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)
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)	3243 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)
Non Standard Outputs:	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>		0

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	98,019	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	98,019	0
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 (Instructors in tertiary institutions paid salaries Katakwi Technical School (18))
No. of students in tertiary education	0	166 (Katakwi Technical School (166))
Non Standard Outputs:		3 months salaries paid to staff and non teaching staff
<i>General Staff Salaries</i>		42,199
<i>Wage Rec't:</i>	42,199	42,199
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	42,199	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>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	24,500	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	24,500	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 522 Katakwi District**2015/16 Quarter 2****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		
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>		280
<i>Printing, Stationery, Photocopying and Binding</i>		463
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		210
<i>Travel inland</i>		5,594
<i>Wage Rec't:</i>	11,387	11,388
<i>Non Wage Rec't:</i>	6,375	6,746
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,762	18,134

Additional information required by the sector on quarterly Performance

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 months salaries paid and Quarterly report produced at the District and Ministry.	3 months salaries paid and Quarterly report produced at the District and Ministry.
<i>Travel inland</i>		6,027
<i>General Staff Salaries</i>		25,020
<i>Welfare and Entertainment</i>		510
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Cleaning and Sanitation</i>		300
<i>Wage Rec't:</i>	25,020	25,020
<i>Non Wage Rec't:</i>	3,993	2,836
<i>Domestic Dev't:</i>	5,000	4,001
<i>Donor Dev't:</i>		
Total	34,013	31,857

Output: PRDP-Operation of District Roads Office

Vote: 522 Katakwi District**2015/16 Quarter 2****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

No. of people employed in labour based works	0	0 (Not planned for)
No. of Road user committees trained	1 (Getom - Toroma road supervised and implemented)	1 (Preliminary filed work on Getom - Toroma road supervised and implemented)
Non Standard Outputs:	Supervised and implemented	Road Supervised and implemented
<i>Travel inland</i>		2,660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	2,660
<i>Donor Dev't:</i>		
Total	1,500	2,660

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>		5,986
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,424	5,986
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,424	5,986

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

No of bottle necks removed from CARs	192 (Community Access Roads maintained in the 9 LLGs)	192 (Community Access Roads maintained in the 9 LLGs)
Non Standard Outputs:	Reports produced at District and LLGs	Reports produced at District and LLGs
<i>Transfers to other govt. units</i>		46,739
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	11,804	46,739
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	11,804	46,739

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (Not planned for)	0 (Not Planned For)
Length in Km of Urban unpaved roads routinely maintained	10 (Funds transferred to Town Council)	10 (Funds transferred to Town Council)
Non Standard Outputs:	Funds transferred	Funds transferred to Town Council

Vote: 522 Katakwi District**2015/16 Quarter 2****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>Transfers to other govt. units</i>		7,496
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,225	7,496
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,225	7,496
Output: District Roads Maintenance (URF)		
No. of bridges maintained	0	0 (Not planned for)
Length in Km of District roads periodically maintained	0	0 (Not planned for)
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 done by road gangs 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.)
Non Standard Outputs:	Monitoring, Supervision report made	Monitoring, Supervision report made
<i>Conditional transfers to Road Maintenance</i>		41,192
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	75,669	41,192
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	75,669	41,192
3. Capital Purchases		
Output: Rural roads construction and rehabilitation		
Length in Km. of rural roads constructed	0 (Katakwi sub county)	0 (Done in quarter one (works still on-going))
Length in Km. of rural roads rehabilitated	0	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>Roads and bridges (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	123,000	0
<i>Donor Dev't:</i>		0
Total	123,000	0
Output: PRDP-Rural roads construction and rehabilitation		

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km. of rural roads constructed	8 (Magoro - Angisa Road Rehabilitated in Magoro and Angisa Parishes)	12 (12 km of Katakwi - Toroma road rehabilitated as an emergency intervention (re-allocation fuel-9.015m & workers/Echatu A 3.61m))
Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Reports of monitored and supervised roads constructed and rehabilitated	Reports of monitored and supervised roads constructed and rehabilitated
<i>Roads and bridges (Depreciation)</i>		9,625
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,000	9,625
<i>Donor Dev't:</i>		0
Total	25,000	9,625
Function: District Engineering Services		
<i>1. Higher LG Services</i>		
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 , 2Tippers and 2 Motorcycles undertaken from District and Mbale (Eastern Auto Parts)
<i>Maintenance - Vehicles</i>		22,621
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	26,805	22,621
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,805	22,621
7b. Water		
Function: Rural Water Supply and Sanitation		
<i>1. Higher LG Services</i>		
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
<i>General Staff Salaries</i>		5,124
<i>Workshops and Seminars</i>		3,000
<i>Computer supplies and Information Technology (IT)</i>		550

Vote: 522 Katakwi District**2015/16 Quarter 2****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>Travel inland</i>		1,100
<i>Fuel, Lubricants and Oils</i>		1,410
<i>Wage Rec't:</i>	5,124	5,124
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,538	6,060
<i>Donor Dev't:</i>		
Total	11,662	11,184

Output: Supervision, monitoring and coordination

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)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Quarterly coordination committee meetings held at District Water Office)	1 (1 quarterly coordination committee meeting 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 water points tested for quality	30 (Suspected water sources tested for quality compliance in all the sub-counties.)	40 (Suspected water sources tested for quality compliance in all the sub-counties.)
No. of sources tested for water quality	30 (Already captured)	40 (Already captured)
Non Standard Outputs:	Data collected (Updated WASH data base). Done at the District Water Office	Data collected (Updated WASH data base). Done at the District Water Office
<i>Workshops and Seminars</i>		750
<i>Printing, Stationery, Photocopying and Binding</i>		750
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		2,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,525	4,100
<i>Donor Dev't:</i>		
Total	5,525	4,100

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for under this output)
No. of water points rehabilitated	0 (Not planned for under this output)	0 (Not planned for under this output)
No. of water pump mechanics, scheme attendants and caretakers trained	9 (Trained at District Headquarters)	9 (Caretakers trained at District Headquarters)

Vote: 522 Katakwi District**2015/16 Quarter 2****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 public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for under this output)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	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, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, radio spots messages and public campaigns conducted on the radio)	1 (Drama shows, radio spots messages and public campaigns conducted on the radio)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)
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 (sites to be identified after competitions based on the critical requirements have been met by the communities))
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 (sites to be identified after competitions based on the critical requirements have been met by the communities))
No. of water and Sanitation promotional events undertaken	3 (3 at S/county level (all the Lower Local Governments)	3 (In 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	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held
<i>Workshops and Seminars</i>		4,110
<i>Travel inland</i>		2,360
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,750	6,470
<i>Donor Dev't:</i>		
Total	6,750	6,470
Output: Promotion of Sanitation and Hygiene		

Vote: 522 Katakwi District**2015/16 Quarter 2****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:	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
<i>Advertising and Public Relations</i>		250
<i>Workshops and Seminars</i>		1,500
<i>Hire of Venue (chairs, projector, etc)</i>		350
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,019	3,100
<i>Donor Dev't:</i>		
Total	2,019	3,100

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

Non Standard Outputs:	1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters	Maintenance of vehicle conducted at the district Head quarters
<i>Transport equipment</i>		30,757
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,250	30,757
<i>Donor Dev't:</i>		0
Total	11,250	30,757

Output: Construction of piped water supply system

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)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Retention/outstanding obligations settled at the District Headquarters	Retention/outstanding obligations settled at the District Headquarters
<i>Other Structures</i>		42,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	69,250	42,300
<i>Donor Dev't:</i>		0
Total	69,250	42,300

Vote: 522 Katakwi District**2015/16 Quarter 2****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

Just like in the previous quarter, roads condition report/data base was not updated during the period under review

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

Non Standard Outputs:	One Quarterly Report Produced and Submitted to CAO and Line Ministries	Salaries of 3 staff paid for the months of October, November and December and One Quarterly Report Produced and Submitted to CAO and Line Ministries
<i>Travel inland</i>		400
<i>General Staff Salaries</i>		25,414
<i>Wage Rec't:</i>	25,412	25,414
<i>Non Wage Rec't:</i>	2,750	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	28,162	25,814

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1 (1 Sub county visited to collect data)	2 (2 sub-county enforcement visits made to Ongongoja and Palam Sub-counties)
Number of people (Men and Women) participating in tree planting days	1 (1 Sub-county visited to collect data)	2 (2 sub-county enforcement visits made to Ongongoja and Palam Sub-counties)
Non Standard Outputs:	Motorcycle maintained and 1 workshop attended	Not done
<i>Travel inland</i>		870
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,414	870
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,414	870

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not planned for)	4 (4 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 Planned For
<i>Travel inland</i>		2,710
<i>Wage Rec't:</i>		

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	750	2,710
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	2,710

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	3 (Construction of 2 Institutional Stoves,Maintenance of 1 District Nursery ,A wareness created at community level)	3 (Establishment of 2 woodlots in Kapujan and Toroma Sub-counties and awareness created in villages in the sub-counties of Tororma,Katakwi,Usuk,Ngaram and Magoro Sub-counties.)
Non Standard Outputs:	Not planned For	Not Planned for
<i>Travel inland</i>		7,150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,250	7,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,250	7,150

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	5 (5 projects screened in 5 sites of Palam,Katakwi Town council,Ongongoja, Usuk and Ngariam)	5 (5 projects screened in 5 sites of Palam,Katakwi Town council,Ongongoja, Usuk and Ngariam)
Non Standard Outputs:	Not planned for	Not Planned for
<i>Travel inland</i>		230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	538	230
<i>Donor Dev't:</i>		
Total	538	230

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 ()	10 (Monitored the Staus of the Environment and Natural Resources throughout the 10 sub-counties in the District (Katakwi,Kapujan ,Usuk,Ongongonja ,Ngariam,Palam,Toroma,,Magoro and Katakwi Town council.)
Non Standard Outputs:		Vehicle Service and Repairs
<i>Travel inland</i>		1,635
<i>Maintenance - Vehicles</i>		1,319
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,000	2,954
<i>Domestic Dev't:</i>		

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	3,000	2,954
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	0	7 (Demarcation of Public Land, Parish Land and Holding grounds in Katakwi Sub-county, 5 Schools in Ongongonja Sub-counties)
Non Standard Outputs:		Not Done
<i>Bank Charges and other Bank related costs</i>		117
<i>Telecommunications</i>		60
<i>Travel inland</i>		3,568
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,640	3,745
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,640	3,745

Output: Infrastructure Planning

Non Standard Outputs:		Mentoring and Backstopping of local Physical Planning Committees in 10 Sub-counties done
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,822	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,822	400

Additional information required by the sector on quarterly Performance

Urgent need for recruitment of the Senior Land Management Officer and Staff Surveyor.

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	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
<i>General Staff Salaries</i>		14,250

Vote: 522 Katakwi District**2015/16 Quarter 2****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>		406
<i>Wage Rec't:</i>	14,254	14,250
<i>Non Wage Rec't:</i>	0	406
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	14,254	14,656
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.)	1 (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 headquarters 3 CBS supported to attend workshops outside the district	2 stakeholder meeting held at the district headquarters
<i>Bank Charges and other Bank related costs</i>		70
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	671	70
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	671	70
Output: Adult Learning		
No. FAL Learners Trained	20 (Proficiency tests administered in 10 sub-counties, 75 FAL instructors visited)	1 (Conducted a one day review meeting with 40 FAL nstructors in 10 sub counties)
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quaterly review meetings held, World literacy day celebrated	No proficiency tests administered this quarter due to lack of funds for the activity
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Bank Charges and other Bank related costs</i>		35
<i>Travel inland</i>		1,800
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,532	2,255
<i>Domestic Dev't:</i>		

Vote: 522 Katakwi District**2015/16 Quarter 2****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*Donor Dev't:*

Total	2,532	2,255
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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

Conducted quarterly coordination meeting,international youth day celebrations,GBV datacollection and deseminaton and rollout of GBV data base to other stake holders,monitoring and supervision of GBV implementation

Advertising and Public Relations		200
Workshops and Seminars		3,133
Hire of Venue (chairs, projector, etc)		760
Welfare and Entertainment		1,520
Printing, Stationery, Photocopying and Binding		200
Telecommunications		300
Travel inland		0
Fuel, Lubricants and Oils		0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

<i>Donor Dev't:</i>	17,500	6,113
Total	17,500	6,113

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled

20 (youth livelihood projects formed ,approved ,and funded)

10 (YLP projects approved for funding)

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

20 YLP grups monitored

Welfare and Entertainment		33
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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:*

Total	141,292	33
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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,celebrations of youth day held,monitoring

1 (Held Executive meeting at the district level,held one training for the youth leaders,celebrations of youth day held,monitoring)

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	and support supervision held Not planned for in the quarter	Not planned for in the quarter
<i>Travel inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,199	900
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,199	900
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	10 (10 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters)	3 (Supported 3 disability committee members to attend disability day,6 Disability groups)
Non Standard Outputs:	Supported 3 PWD'S to attend the PDW District meeting	Not implemented due to limited funds
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,000
<i>Donations</i>		5,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,527	6,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,527	6,000
Output: Reprerentation 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.)	1 (District and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)
Non Standard Outputs:	supported the gender officer and 1women council leaders to attend workshops,(kampala)	Not implemented
<i>Bank Charges and other Bank related costs</i>		41
<i>Travel inland</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	966	1,001
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	966	1,001

Additional information required by the sector on quarterly Performance

he department is still being faced with the challenge of low staffing which is currently at 30% leaving agap of 70%

10. Planning

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Three Monthly Salaries paid; Two Vehicles maintained and staff welfare met at district headquarters.	Three Monthly Salaries paid and staff welfare met and at district headquarters
<i>General Staff Salaries</i>		10,062
<i>Welfare and Entertainment</i>		0
<i>Maintenance - Civil</i>		0
<i>Wage Rec't:</i>	10,062	10,062
<i>Non Wage Rec't:</i>	2,393	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,455	10,062

Output: District Planning

No of qualified staff in the Unit	0 (Not Planned in the Quarter)	0 (Not Planned in the Quarter)
No of minutes of Council meetings with relevant resolutions	2 (Councils meetings (one meeting held plus one emergency meeting) at district headquarters; Minutes of the council meetings.)	1 (One Council meeting held at district headquarters. Minutes of the council meeting)
No of Minutes of TPC meetings	3 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	3 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)
Non Standard Outputs:	DDP prepared; Planning & budget conference held and report produced at district headquarters; LGBFP prepared and submitted to line to line Ministries; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 3 monthly	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 submitted to line to
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,895	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,895	0

Output: Statistical data collection

Non Standard Outputs:	Improved data management at district level; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterl	Coordinated and managed District statistical system meetings
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Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Welfare and Entertainment</i>		60
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Telecommunications</i>		20
<i>Travel inland</i>		11,719
<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>	20,136	11,939
Total	20,956	11,939

Output: Demographic data collection

Non Standard Outputs:	Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & de	Annual Review Meeting conducted, Statistical indicators updated, processe data for quality at district headquarters.
<i>Hire of Venue (chairs, projector, etc)</i>		150
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Telecommunications</i>		120
<i>Travel inland</i>		1,856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	11,409	2,186
Total	11,559	2,186

Output: Project Formulation

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Projects Prepared and formulated in quarter one
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0

Vote: 522 Katakwi District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	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.	Reports on mentored LLGs at district headquarters and LLGs levels.
<i>Computer supplies and Information Technology (IT)</i>		165
<i>Printing, Stationery, Photocopying and Binding</i>		660
<i>Telecommunications</i>		100
<i>Travel inland</i>		1,170
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	2,095
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	2,095
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, Report on Internal assessment of district and LLGs, cleaning items procured; and Form B - Annual work plan,
<i>Printing, Stationery, Photocopying and Binding</i>		700
<i>Telecommunications</i>		0
<i>Travel inland</i>		1,858
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,336	1,800
<i>Domestic Dev't:</i>	1,521	758
<i>Donor Dev't:</i>		
Total	7,857	2,558

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.

Vote: 522 Katakwi District**2015/16 Quarter 2****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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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	3 monthly staff salaries paid; Office facilities maintained (Computers, tables, chairs etc); Office table procured; Motor cycles/vehicles repaired and maintained; Staff skills enhanced and Airtime procured. All outputs realised at the district headq	Staff salaries paid for the months of October, November and December 2015; Stationery and Office supplies procured
Maintenance - Vehicles		0
General Staff Salaries		8,900
Welfare and Entertainment		231
Printing, Stationery, Photocopying and Binding		189
Telecommunications		0
Wage Rec't:	8,900	8,900
Non Wage Rec't:	3,180	420
Domestic Dev't:	350	
Donor Dev't:		
Total	12,430	9,320

Output: Internal Audit

No. of Internal Department Audits	1 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam)	1 (Financial auditing executed in Ongongoja and Kapujan sub counties; CPD seminar attended in Kampala; Attended exit meeting with the Auditor General; Reviewed salaries and pensions files; Witnessed hand overs by the SAs; First quarter report submitted to OAG, MOLG and Office of IAG)
Date of submitting Quarterly Internal Audit Reports	31/01/2016 (District headquarters, Ministry of Local Government and office of the Auditor General)	29/01/2016 (Second quarter report submitted to Ministry of Local Government, Office of the Auditor General and the Office of the Internal Auditor General)
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters	Special audit executed in Ongatunyo Primary School
Printing, Stationery, Photocopying and Binding		50
Subscriptions		100
Travel inland		6,365
Wage Rec't:		
Non Wage Rec't:	6,992	6,515
Domestic Dev't:	238	
Donor Dev't:		
Total	7,230	6,515

Vote: 522 Katakwi District**2015/16 Quarter 2****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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Additional information required by the sector on quarterly Performance

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

<i>Wage Rec't:</i>	2,547,413	2,541,337
<i>Non Wage Rec't:</i>	372,978	372,978
<i>Domestic Dev't:</i>	219,173	219,173
<i>Donor Dev't:</i>		
Total	3,278,470	3,278,470

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	6 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	Inadquate local revenue to clear outstanding domestic arrears
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Expenditure

211101 General Staff Salaries	520,877	260,440	50.0%
221007 Books, Periodicals & Newspapers	2,443	300	12.3%
221008 Computer supplies and Information Technology (IT)	4,500	2,185	48.5%
221009 Welfare and Entertainment	19,500	6,876	35.3%
221011 Printing, Stationery, Photocopying and Binding	4,720	180	3.8%
221014 Bank Charges and other Bank related costs	5,000	844	16.9%
222001 Telecommunications	2,800	910	32.5%
222003 Information and communications technology (ICT)	1,200	90	7.5%
223005 Electricity	5,900	3,900	66.1%
223006 Water	400	79	19.8%
224004 Cleaning and Sanitation	2,000	500	25.0%
227001 Travel inland	56,642	33,700	59.5%
228002 Maintenance - Vehicles	16,000	4,916	30.7%
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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	260,440	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	162,614	<i>Non Wage Rec't:</i>	60,758	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	683,491	Total	321,198	Total	47.0%

Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	0	Inadquate local revenue to give a facelift to staff offices
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Expenditure

213002 Incapacity, death benefits and funeral expenses	5,000	500	10.0%
221001 Advertising and Public Relations	1,500	242	16.1%
221007 Books, Periodicals & Newspapers	990	200	20.2%
221008 Computer supplies and Information Technology (IT)	3,500	415	11.9%
221009 Welfare and Entertainment	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,160	580	13.9%
221012 Small Office Equipment	500	356	71.2%
222001 Telecommunications	1,200	100	8.3%
227001 Travel inland	15,897	5,953	37.4%
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>	9,256	<i>Non Wage Rec't:</i>	26.1%
<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	35,447	Total	9,256	Total	26.1%

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 (Report on capacity needs assessment at the district, LLGs)	#Error	High demand from most staff for capacity building support.
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.)	2 (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.)	50.00	
Non Standard Outputs:	Quarterly reports prepared and submitted to line ministries and bank charges paid	Two quarterly reports prepared and submitted to line ministries and bank charges paid		

Expenditure

221003 Staff Training	52,202	11,950	22.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,202	11,950	22.9%
Donor Dev't:		0	0.0%
Total	52,202	11,950	22.9%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports at district headquarters)	11 (Monitoring, mentoring and supervision of LLGs done quarterly and reports produced at the district headquarters)	44.00	Low staffing and capacity of LLGs
Non Standard Outputs:	Reports on monitoring, mentoring and supervision of LLGs,	Reports on monitoring, mentoring and supervision of LLGs,		

Expenditure

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

Output: Public Information Dissemination

Non Standard Outputs:	No. of public notices and public relations done	6 public notices and public relations done	0	The officer incharge needs further capacity building
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Expenditure

221007 Books, Periodicals & Newspapers	400	210	52.5%
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	150	30.0%	
221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%	
222001 Telecommunications	200	50	25.0%	
222003 Information and communications technology (ICT)	700	110	15.7%	
227001 Travel inland	1,200	1,240	103.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,000	Non Wage Rec't: 1,810	Non Wage Rec't: 36.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	5,000	Total 1,810	Total 36.2%	

Output: Office Support services

Non Standard Outputs:	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.	Project has wound up	0	The project has wound up yet returning communities still need social services in those areas.
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Expenditure

228001 Maintenance - Civil	1,247,354	12,862	1.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	1,247,354	Domestic Dev't: 12,862	Domestic Dev't: 1.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,247,354	Total 12,862	Total 1.0%	

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.)	7 (Monitoring reports produced at the district)	29.17	The procurement process always takes long and some projects are done in phases
No. of monitoring visits conducted	24 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	7 (PRDP projects Monitored at district and LLGs; PRDP reports Prepared and submitted at district and OPM.)	29.17	
Non Standard Outputs:	Reports on monitored projects at district headquarters.	Reports on monitored projects at district headquarters.		

Expenditure

227001 Travel inland	19,760	2,648	13.4%	
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	2,648	<i>Non Wage Rec't:</i>	12.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,320	Total	2,648	Total	12.4%

Output: Records Management

Non Standard Outputs:	Records and information managed, and central registry maintained , postage done, air time bought	Records and information managed, and central registry maintained , postage done, air time bought; done monthly	0	There is need to computerise records management and build capacity of staff in that respect.
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Expenditure

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

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 up to roofing level at the district headquarters)	100.00	Inadquate allocation of funds is making the work to be done in phases.
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)	0	
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	
Non Standard Outputs:	Construction works monitored and supervised	Construction works monitored and supervised (Report is in place)		

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	19/01/2016 (2 Departmental quarterly financial reports prepared and submitted to the district.)	#Error	Being first users of IFMs system delays in clearance of transactions was experienced.
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

227001 Travel inland	27,770	6,791	24.5%
228004 Maintenance – Other	1,200	1,220	101.7%
211101 General Staff Salaries	161,316	80,658	50.0%
221009 Welfare and Entertainment	1,200	973	81.1%
221011 Printing, Stationery, Photocopying and Binding	2,280	1,358	59.5%
221017 Subscriptions	1,800	1,350	75.0%
222001 Telecommunications	2,520	350	13.9%
223005 Electricity	600	1,082	180.3%
Wage Rec't:	161,316	80,658	50.0%
Non Wage Rec't:	43,580	13,124	30.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	204,896	93,782	45.8%

Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (All Local service deductions from payroll,and private entities charged.)	2270000 (Quaretely deductions of local service tax made from the government payroll and private entities)	5.68	Management of revenue points has been a challenge bearing in mind weak commitments by tenderers of the points.
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.)	47859947 (Covers different revenue sources from collection centres)	10.88	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	Revenue documents procured, Revenue assessment, enumeration and collection done. Revenue enhancement meetings conducted and workshops attended to. Assessment and establishment of markets, Revenue action plan prepared, Radio talk shows conducted and general office operation, verified revenue from LLGs.	Quarter collection of revenue done. One revenue enhancement meeting conducted at the district headquarters. One new one established. One radio talk show conducted and quarter revenue verified and collected from LLGs Mobilisation of revenue done in mar		

Expenditure

221009 Welfare and Entertainment	1,200	1,711	142.6%
222001 Telecommunications	750	1,010	134.7%
227001 Travel inland	12,181	8,585	70.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,511	11,305	46.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,511	11,305	46.1%

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)	03/04/2016 (Drafts prepared by respective departments BFPs prepared departmentally and integrated for council consumption.)	#Error	Politics affecting concentraton of district council in matters regarding budget preparation.
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)	31/05/2016 (Integrated BFPs prepared and draft workplans made.)	#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

227001 Travel inland	810	124	15.3%
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	124	<i>Non Wage Rec't:</i>	2.9%
<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	4,300	Total	124	Total	2.9%

Output: LG Expenditure mangement 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 to and financial service costs paid. Payment of bank charges d	0	Internet connectins affected filing of returns due to weak signals.Break down of switch analyst in the system experienced.
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Expenditure

221014 Bank Charges and other Bank related costs	1,200	612	51.0%
227001 Travel inland	20,678	9,428	45.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,718	<i>Non Wage Rec't:</i>	10,039
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	22,718	Total	10,039
			Total
			44.2%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Copies of finanl accounts produced and submitted to respective offices)	31/08/2016 (Monthly and quarterly and semi annual statements prepared.)	#Error	No IFMS operation funds provided by Ministry.No clear education on Adjustment to accounts from the system
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.		

Expenditure

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

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	Business committee meetings held Minutes availed Smooth office operation, , peace dialogue meetings held, Computer supplies and IT, One council meeting held, four committee meetings held , Monitoring reports, welfare provided	0	Delay in provision of funds led to delay in the implementation of activities
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Expenditure

211101 General Staff Salaries	1,240,895	703,942	56.7%
211103 Allowances	95,793	20,500	21.4%
221001 Advertising and Public Relations	1	100	15923.6%
221008 Computer supplies and Information Technology (IT)	1,643	299	18.2%
221009 Welfare and Entertainment	3,230	1,233	38.2%
221011 Printing, Stationery, Photocopying and Binding	2,039	905	44.4%
221014 Bank Charges and other Bank related costs	1,500	438	29.2%
222001 Telecommunications	1,500	800	53.3%
227001 Travel inland	51,022	10,796	21.2%
228002 Maintenance - Vehicles	10,000	5,280	52.8%
Wage Rec't:	1,240,895	Wage Rec't: 703,942	Wage Rec't: 56.7%
Non Wage Rec't:	170,628	Non Wage Rec't: 40,351	Non Wage Rec't: 23.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,411,523	Total 744,293	Total 52.7%

Output: LG procurement management services

0 Lack of enough

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	Five Contracts Committee meetings held, Two adverts run, 20evaluation meetings, 30 contracts signed, Two procurement reports submitted, One Procurement Plan submitted, prequalification done		Locally generated revenue to top up on the UCG, which is very limited. This has left the unit struggling to pay service providers, with debts carried forward from 2014-2015
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Expenditure

211103 Allowances	7,075	1,402		19.8%
221008 Computer supplies and Information Technology (IT)	1,300	730		56.2%
221009 Welfare and Entertainment	1,200	319		26.6%
221011 Printing, Stationery, Photocopying and Binding	1,700	15		0.9%
222001 Telecommunications	200	90		45.0%
227001 Travel inland	2,700	1,980		73.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 18,675	<i>Non Wage Rec't:</i> 4,536	<i>Non Wage Rec't:</i>	24.3%
	<i>Domestic Dev't:</i> 200	<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 18,875	Total 4,536	Total	24.0%

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	Six monthly salaries paid, 15 staff recruited, Two reports produced	0	Limited funding and low budget, the section expects a supplementary budget.
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Expenditure

211103 Allowances	4,353	5,502		126.4%
221009 Welfare and Entertainment	1,200	1,710		142.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	616		61.6%
222001 Telecommunications	500	430		86.0%
227001 Travel inland	8,330	9,138		109.7%
228004 Maintenance – Other	300	200		66.7%
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> 23,483	<i>Non Wage Rec't:</i> 17,596	<i>Non Wage Rec't:</i>	74.9%
	<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 17,596	Total	36.7%

Output: LG Land management services

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (Minutes of the land board meetings, Plots allotted, lease offers given, disputes handled)	2 (Minutes of the land board meetings, Plots allotted, lease offers given, disputes handled)	50.00	Budget cut by MoFPED, which led to over spending in the quarter
No. of land applications (registration, renewal, lease extensions) cleared	56 (Plots allotted, lease offers given, disputes handled)	2 (Land applications cleared, plots allocated, disputes handled)	3.57	
Non Standard Outputs:	Plots allotted, lease offers given, disputes handled	Land applications cleared, plots allocated, disputes handled		

Expenditure

211103 Allowances	8,000	1,520		19.0%
221009 Welfare and Entertainment	400	50		12.5%
221011 Printing, Stationery, Photocopying and Binding	546	65		11.9%
222001 Telecommunications	200	50		25.0%
227001 Travel inland	3,000	3,924		130.8%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	5,609	<i>Non Wage Rec't:</i> 42.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 13,308	Total 5,609	Total	42.1%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	1 (Two Quarterly meetings held Reports produced Queries handled Reports submitted)	25.00	Limited funding
No. of Auditor Generals queries reviewed per LG	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	2 (Two quarterly Reports produced, Queries handled and Reports submitted)	50.00	
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Two Reports prepared and submitted office operation queries handled Minutes of the meeting		

Expenditure

221009 Welfare and Entertainment	600	200		33.3%
221011 Printing, Stationery, Photocopying and Binding	720	150		20.8%
227001 Travel inland	13,364	5,706		42.7%
	<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>	6,056	<i>Non Wage Rec't:</i> 40.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 14,984	Total 6,056	Total	40.4%

Output: LG Political and executive oversight

Vote: 522 Katakwi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	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	Limited funding
<i>Expenditure</i>				
227001 Travel inland	27,996	3,934	14.1%	
<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> 3,934	<i>Non Wage Rec't:</i> 14.1%	
<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 3,934	Total 2.2%	

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	Low revenue sources to fund council activities
<i>Expenditure</i>				
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%	

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

0 Due to heavy rains received in the month of october, some low lying parts of the

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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:	Reports on backstopped and supervised LLGs produced. Agricultural Mechanization promoted, Farmers supported with Agricultural inputs, Reports on Monitored & Coordinated departmental programmes produced	Departmental activities coordinated, Mobilized farmers for Season B production and Supervised agricultural inputs distribution under OWC. Backstopped Farmer Field and Life Schools activities in Toroma sub-county. Recruited/Reinstated 4 Agricultural Offi		district became water-logged thereby causing crop destruction in the fields
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Expenditure

211101 General Staff Salaries	185,997	70,706	38.0%
221011 Printing, Stationery, Photocopying and Binding	1,400	100	7.1%
221014 Bank Charges and other Bank related costs	727	349	48.0%
222001 Telecommunications	4,000	225	5.6%
227001 Travel inland	43,420	7,061	16.3%
<i>Wage Rec't:</i>	185,997	70,706	38.0%
<i>Non Wage Rec't:</i>	67,748	7,735	11.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	253,745	78,441	30.9%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	There were incidences of water-logging in many parts of the district causing crop destruction especially root. Distributed pesticides/fungicides supplied under OWC to citrus farmers and this helped in controlling pests & disease attacks.
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		

Expenditure

221010 Special Meals and Drinks	0	80	N/A
222001 Telecommunications	800	80	10.0%
227001 Travel inland	14,800	1,855	12.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	20,500	2,015	9.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,500	2,015	9.8%

Output: Livestock Health and Marketing

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of livestock by 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)	4970 (Cattle - 2.500 Goats - 2.000 Sheep - 470 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	41.42	There was an increase in Tick borne diseases and worm burden due to the lush vegetation as a result of the heavy rains during the period
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)	35000 (Vaccinated 5,000 H/C, 30,000 Birds, 410 dogs in the sub-counties)	35.00	
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 100 cows under the restocking programme		

Expenditure

224001 Medical and Agricultural supplies	2,500	2,039	81.6%
227001 Travel inland	27,671	23,669	85.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	31,932	<i>Non Wage Rec't:</i> 25,708	<i>Non Wage Rec't:</i> 80.5%
<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	31,932	Total 25,708	Total 80.5%

Output: Fisheries regulation

Quantity of fish harvested	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	28000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	62.22	There was an improvement in fish catch especially Clarias species due to increased flow of water in the swamps.
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	0	Activities of the BMUs was suspended and therefore causing some vacuum in the management of lake fisheries
No. of fish ponds constursted and maintained	5 (Cage fish farming promoted in Lake Bisina & Fish ponds maintained in Katakwi Town Council)	3 (3 Fish ponds maintained in Katakwi Town Council and 7 fish cages maintained in Lake Bisina.)	60.00	

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties, Fish farmers trained, Fisheries statistics collected	Sensitized 7 Beach Mangement Units (BMUs) in Magoro, Toroma, Kapujan sub-counties. Fish farmers advised and data capture of lake fisheries done. 40 Fish farmers trained.
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Expenditure

227001 Travel inland	6,700	3,093	46.2%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	3,093	<i>Non Wage Rec't:</i> 44.2%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	7,000	3,093	Total 44.2%

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

No of valley dams constructed	3 (Three (3) Valley tanks constructed. Palam, Magoro & Kapujan)	0 (Procurement process in progress)	.00	The bureucratic process of procuring heavy earth moving equipment from MAAIF for undertaking the works
Non Standard Outputs:	Valley tanks construction supervised, Reports on Valley tanks constructed.	No Reports as yet		

Expenditure

312104 Other Structures	110,172	1,466	1.3%
<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>	110,172	1,466	<i>Domestic Dev't:</i> 1.3%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	110,172	1,466	Total 1.3%

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

No of businesses issued with trade licenses	30 (Lincences issued to business owners in Katakwi Town Council LLGs)	8 (Lincences issued to business owners in Katakwi Town Council)	26.67	Inadequate funding to the sector limits activity implementation
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	

Vote: 522 Katakwi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

No of awareness radio shows participated in 4 (Awareness on Trade development issues increased in Katakwi district) 0 (Not planned) .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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,900	364	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,900	364	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 management of most SACCOs is very poor and also repayment of money borrowed by members is also very poor
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%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	849	42.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	849	42.5%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Vote: 522 Katakwi District

2015/16 Quarter 2

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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5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 Understaffing, stock out of medicines and other supplies, attraction and retention of key health cadres

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	1,250,856	50.0%
211103 Allowances	30,000	360	1.2%
221005 Hire of Venue (chairs, projector, etc)	15,500	2,800	18.1%
221008 Computer supplies and Information Technology (IT)	12,000	260	2.2%
221009 Welfare and Entertainment	94,286	3,090	3.3%
221011 Printing, Stationery, Photocopying and Binding	49,572	2,629	5.3%
221012 Small Office Equipment	1,000	172	17.2%
221014 Bank Charges and other Bank related costs	2,500	1,736	69.4%
222001 Telecommunications	5,489	2,232	40.7%
223005 Electricity	800	150	18.8%
227001 Travel inland	748,332	195,994	26.2%
228002 Maintenance - Vehicles	32,121	1,281	4.0%
228003 Maintenance – Machinery, Equipment & Furniture	1,000	695	69.5%
<i>Wage Rec't:</i>	2,501,709	<i>Wage Rec't:</i> 1,250,856	<i>Wage Rec't:</i> 50.0%
<i>Non Wage Rec't:</i>	70,143	<i>Non Wage Rec't:</i> 15,000	<i>Non Wage Rec't:</i> 21.4%
<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> 196,399	<i>Donor Dev't:</i> 16.4%
Total	3,767,738	Total 1,462,255	Total 38.8%

Output: Promotion of Sanitation and Hygiene

0 sandy colapsible soils, heavy rains causing flooding

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 74.5% latrine coverage, 21% hand washing and 13% ODF
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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	824	82.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	151	3.0%
221014 Bank Charges and other Bank related costs	2,000	131	6.5%
222001 Telecommunications	2,500	30	1.2%
227001 Travel inland	97,363	2,578	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	123,863	5,824	4.7%
Donor Dev't:		0	0.0%
Total	123,863	5,824	4.7%

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

%age of approved posts filled with trained health workers	65 (65% of approved posts filled by trained health workers at katakwi Hospital)	38 (38% of approved posts filled by trained health workers at katakwi Hospital)	58.46	understaffing and work overload, stock outs of medicines and other medical suppliers.
Number of total outpatients that visited the District/ General Hospital(s).	70560 (Number of total outpatients that visited the District/General Hospital)	20580 (20580 outpatients that visited the District/General Hospital)	29.17	
No. and proportion of deliveries in the District/General hospitals	9915 (Number and proportion of deliveries in the District/General Hospital)	839 (839 Number and proportion of deliveries in the District/General Hospita)	8.46	
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)	7337 (7337 Number of inpatients that visited the District/General Hospital in the District/General Hospital)	29.83	
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services		

Expenditure

263104 Transfers to other govt. units	109,250	54,625	50.0%
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

<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>	54,625	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	109,250	Total	54,625	Total	50.0%

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)	1164 (1164 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	41.69	Understaffing and work overload,
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)	530 (530 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)	33.89	
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)	299 (299 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	60.04	
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)	6777 (6777 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	26.76	
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	20,914	49.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,479	<i>Non Wage Rec't:</i>	20,914
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	42,479	Total	20,914
			49.2%

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	Work over load due to under staffing, stock out of medicines and other medical suppliers
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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)	45 (45 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)	56.25	
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)	33 (33 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)	55.00	

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 Akurao HC II)	108093 (108093 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 Akurao HC II)	154.91	
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)	1440 (1440 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)	53.35	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages with trained VHTs)	85 (85% of the villages with trained VHTs)	89.47	
No. of children immunized with Pentavalent vaccine	6321 (6321 children below 1 year receive pentavalent vaccine third dose)	2853 (2853 children below 1 year receive pentavalent vaccine third dose)	45.14	
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)	2926 (2926 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)	27.90	
Non Standard Outputs:	Increased access to comprehensive helth services	Increased access to comprehensive helth services		

Expenditure

263104 Transfers to other govt. units	95,350	46,545	48.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	95,350	46,545	48.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	95,350	46,545	48.8%

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	730 (730 teachers paid salaries at District H/Q for 74 Primary schools)	99.32	The number is less than planned as others joined other Local Governments.
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	2,072,492	50.0%
Wage Rec't:	4,144,985	Wage Rec't: 2,072,492	Wage Rec't: 50.0%
Non Wage Rec't:	5,000	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	4,149,985	Total 2,072,492	Total 49.9%

*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)	2251 (2251 candidates for 70 P.7 Primary schools in the District)	80.39	The number dropped due to periodic drop outs.
No. of Students passing in grade one	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)	28 (28 candidates passed in grade one for 70 P.7 Primary schools in the District)	28.00	
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

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

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

No. of classrooms constructed in UPE	0 (Not Planned For)	0 (Not Planned For)	0	N/A
No. of classrooms rehabilitated in UPE	5 (Rehabilitation of a 5 classrooms in Magoro P/S (4 classroom block and 1 classroom block))	0 (Not Planned For)	.00	
Non Standard Outputs:	Monitored and supervised SFG.	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	62,968	7,850	12.5%	
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:	62,968	Domestic Dev't: 7,850	Domestic Dev't: 12.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	62,968	Total 7,850	Total 12.5%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0	The number is smaller than planned due to delays in procurement.
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))	5 (Construction of a 5 Stance drainable pit latrines in; Ngariam P/S.)	12.50	
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 (Depreciation)	160,000	787	0.5%	
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	160,000	<i>Domestic Dev't:</i>	787	<i>Domestic Dev't:</i>	0.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	160,000	Total	787	Total	0.5%

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 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS)	43.33	Two new staff members were transferred into the District.
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 Ongongoja SS)	136 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS)	101.49	
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	342,656	50.0%
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	342,656	<i>Wage Rec't:</i>	50.0%
<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	342,656	Total	50.0%

*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)	3243 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	72.07	Numbers are less than expected due to movement of students 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	130,689	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	392,067	<i>Non Wage Rec't:</i>	130,689	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	392,067	Total	130,689	Total	33.3%

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

No. of students in tertiary education	600 (Katakwi Technical School (300) Ngariam Technical School (300))	166 (Katakwi Technical School (166))	27.67	Numbers are less due to smaller enrolment.
No. Of tertiary education Instructors paid salaries	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))	18 (Instructors in tertiary institutions paid salaries Katakwi Technical School (18))	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	84,398	50.0%
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	84,398	<i>Wage Rec't:</i>	50.0%
<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	84,398	Total	50.0%

*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	Transfers are made directly to the school.	
<i>Expenditure</i>					
263357 Conditional Transfers for Non Wage Technical & Farm Schools	98,000	32,667	33.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	98,000	<i>Non Wage Rec't:</i>	32,667	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	98,000	Total	32,667	Total	33.3%

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	The number of education staff remained the same.
<i>Expenditure</i>				
211101 General Staff Salaries	45,549	22,776	50.0%	
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	210	N/A	
227001 Travel inland	16,400	6,514	39.7%	

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	22,776	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	25,500	<i>Non Wage Rec't:</i>	7,666	<i>Non Wage Rec't:</i>	30.1%
<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	71,049	Total	30,442	Total	42.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Payment of monthly wages to the staff of UGX 100,076,000, operation of office met and Reports of district road committee meetings 15,971,000 and supervision and operation of development projects under RTI 20,000,000. All at ditrict and LLGs	6 months salaries paid and Quarterly report produced at the District and Ministry.	0	No major operational challenge
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Expenditure

227001 Travel inland	27,871	11,027	39.6%		
211101 General Staff Salaries	100,076	50,040	50.0%		
221009 Welfare and Entertainment	1,000	510	51.0%		
221011 Printing, Stationery, Photocopying and Binding	2,000	250	12.5%		
224004 Cleaning and Sanitation	2,000	300	15.0%		
<i>Wage Rec't:</i>	100,076	<i>Wage Rec't:</i>	50,040	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	15,971	<i>Non Wage Rec't:</i>	2,836	<i>Non Wage Rec't:</i>	17.8%
<i>Domestic Dev't:</i>	20,000	<i>Domestic Dev't:</i>	9,251	<i>Domestic Dev't:</i>	46.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	136,047	Total	62,127	Total	45.7%

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (PRDP works designed and Supervised on Getom-Toroma)	1 (Preliminary filed work on Getom - Toroma road supervised and implemented)	100.00	No major challenge
No. of people employed in labour based works	()	0 (Not planned for)	0	

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: Not Planned For Road Supervised and implemented

Expenditure

227001 Travel inland	6,000	2,660	44.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i> 2,660	<i>Domestic Dev't:</i> 44.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	6,000	Total 2,660	Total 44.3%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja

Communities mobilized, sensitized and Works supervised in the Sub Counties of Ngariam, Usuk and Ongongoja LLGs

0 No major challenge faced

Expenditure

227001 Travel inland	21,689	5,986	27.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	21,689	<i>Non Wage Rec't:</i> 5,986	<i>Non Wage Rec't:</i> 27.6%
<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	21,689	Total 5,986	Total 27.6%

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

No of bottle necks removed from CARs 192 (Community Access Roads maintained in the 9 LLGs) 192 (Community Access Roads maintained in the 9 LLGs) 100.00 No significant challenge

Non Standard Outputs: Reports produced at district and LLGs Reports produced at District and LLGs

Expenditure

263104 Transfers to other govt. units	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) 10 (Funds transferred to Town Council) 100.00 Funds transferred to Town Council

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not Planned For)	0	
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Non Standard Outputs: Reports of monitored and supervised roads maintained Funds transferred to Town Council

Expenditure

263104 Transfers to other govt. units	80,901	7,496	9.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	80,901	7,496	9.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	80,901	7,496	9.3%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	0 (Not planned for)	0	No major challenge faced during the quarter under review
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Length in Km of District roads routinely maintained	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	246 (Maintenance of 246 Kms of roads undertaken by road gangs i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akurao, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	100.00	
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No. of bridges maintained	()	0 (Not planned for)	0	
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Non Standard Outputs: Reports of monitored and supervised roads maintained Monitoring, Supervision report made

Expenditure

321412 Conditional transfers to Road Maintenance	302,674	41,192	13.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	302,674	41,192	13.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	302,674	41,192	13.6%	

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

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	No major significant challenge faced
Length in Km. of rural roads constructed	2 (Low cost sealing of Katakwi-Toroma Road)	1 (Done in quarter one (works still on-going))	50.00	
Non Standard Outputs:	Reports of monitored and supervised roads rehabilitated and constructed	Not Planned For		

Expenditure

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

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0	Heavy down pour of rain which prompted an attention to the district's main access (Katakwi - Toroma)
Length in Km. of rural roads constructed	8 (Magoro - Angisa Road Rehabilitated)	12 (12 km of Katakwi - Toroma road rehabilitated as an emergency intervention (re-allocation fuel-9.015m & workers/Echatu A 3.61m))	150.00	
Non Standard Outputs:	Reports of monitored and supervised roads constructed and rehabilitated	Reports of monitored and supervised roads constructed and rehabilitated		

Expenditure

231003 Roads and bridges (Depreciation)	100,000	9,625	9.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	100,000	<i>Domestic Dev't:</i> 9,625	<i>Domestic Dev't:</i> 9.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	100,000	Total 9,625	Total 9.6%	

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	High breakdown rate due to the poor terrain of the district
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Expenditure

228002 Maintenance - Vehicles	107,219	42,621	39.8%	
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	107,219	<i>Non Wage Rec't:</i>	42,621	<i>Non Wage Rec't:</i>	39.8%
<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	107,219	Total	42,621	Total	39.8%

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 or significant challenges met other those related to delays in processing of funds (IFMS)
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Expenditure

211101 General Staff Salaries	20,497	10,249	50.0%
221002 Workshops and Seminars	8,000	3,000	37.5%
221008 Computer supplies and Information Technology (IT)	2,500	550	22.0%
227001 Travel inland	4,150	1,100	26.5%
227004 Fuel, Lubricants and Oils	4,000	1,410	35.3%
<i>Wage Rec't:</i>	20,497	<i>Wage Rec't:</i> 10,249	<i>Wage Rec't:</i> 50.0%
<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> 6,060	<i>Domestic Dev't:</i> 23.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	46,647	Total 16,309	Total 35.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	120 (Already captured)	40 (Already captured)	33.33	No major challenges faced
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	40 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	20 (Preliminay water sources/sites surveyed, both for the rehabilitation and new water sources)	50.00	
No. of water points tested for quality	120 (Suspected water sources tested for quality compliance in all the sub-counties.)	40 (40 suspected water sources tested for quality compliance in all the sub-counties.)	33.33	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory displays done at public places)	1 (Mandatory displays done at public places)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly coordination committee meetings held at District Water Office)	1 (1 quarterly coordination committee meeting held at District Water Office)	25.00	
Non Standard Outputs:	Data collected (Updated WASH data base).	Data collected (Updated WASH data base). Done at the District Water Office		

Expenditure

221002 Workshops and Seminars	3,500	1,750	50.0%
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50.0%
222003 Information and communications technology (ICT)	500	125	25.0%
227001 Travel inland	10,903	5,100	46.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,103	8,475	38.3%
Donor Dev't:		0	0.0%
Total	22,103	8,475	38.3%

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for under this output)	0	Communities need training as more water sources are constructed
No. of water pump mechanics, scheme attendants and caretakers trained	35 (Trained at District Headquarters)	18 (2 Trainings done in quarter one and Quarter two)	51.43	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for under this output)	0	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for under this output)	0	
No. of water points rehabilitated	0 (Not planned for under this output)	0 (Not planned for under this output)	0	
Non Standard Outputs:		Not planned for under this output		

Expenditure

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

221002 Workshops and Seminars	3,000	1,500	50.0%	
<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>	3,000	<i>Domestic Dev't:</i> 1,500	<i>Domestic Dev't:</i> 50.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	3,000	Total 1,500	Total 50.0%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	60 (60 Water User Committees trained)	15 (At the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	25.00	No major challenges faced
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))	4 (A total of 4 sensitisation meetings held at district and Sub-county level)	40.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	2 (Drama shows, radio spots messages and public campaigns conducted on the radio)	50.00	
No. of water user committees formed.	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 (sites to be identified after competitions based on the critical requirements have been 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	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held		

Expenditure

221002 Workshops and Seminars	15,000	8,110	54.1%	
227001 Travel inland	9,000	4,560	50.7%	
<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>	27,000	<i>Domestic Dev't:</i> 12,670	<i>Domestic Dev't:</i> 46.9%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	27,000	Total 12,670	Total 46.9%	

Output: Promotion of Sanitation and Hygiene

0 No major challenges

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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		faced
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Expenditure

221001 Advertising and Public Relations	1,000	250	25.0%
221002 Workshops and Seminars	3,500	1,500	42.9%
221005 Hire of Venue (chairs, projector, etc)	1,000	350	35.0%
227001 Travel inland	2,000	1,000	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,075	3,100	38.4%
Donor Dev't:		0	0.0%
Total	8,075	3,100	38.4%

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

Non Standard Outputs:	1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters	Major vehicle Maintenance conducted	0	No major challenges faced
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Expenditure

231004 Transport equipment	45,000	38,757	86.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	45,000	38,757	86.1%
Donor Dev't:		0	0.0%
Total	45,000	38,757	86.1%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0	No major implementation challenges faced
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	
Non Standard Outputs:	Retention/outstanding obligations settled	Retention/outstanding obligations settled at the District Headquarters		

Expenditure

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

312104 Other Structures	277,000	42,300	15.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	277,000	Domestic Dev't: 42,300	Domestic Dev't: 15.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	277,000	Total 42,300	Total 15.3%	

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 October, November and December and One Quarterly Report Produced and Submitted to CAO and Line Ministries	0	Timely release of Funds
	Staff Appraised			
	Salaries paid			

Expenditure

227001 Travel inland	5,500	400	7.3%	
211101 General Staff Salaries	101,646	50,828	50.0%	
Wage Rec't:	101,646	Wage Rec't: 50,828	Wage Rec't: 50.0%	
Non Wage Rec't:	11,000	Non Wage Rec't: 400	Non Wage Rec't: 3.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	112,646	Total 51,228	Total 45.5%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	2 (2 visits made to Ongongoja and Palam Sub-counties)	0	Inadequate Funds
Area (Ha) of trees established (planted and surviving)	4 (Raising of tree seedlings and Distribution to model farmers)	2 (2 visits made to palam and Ongonja Sub-counties.)	50.00	
Non Standard Outputs:	Routine office management and Workshops and Seminars in and outside the district	Not done		

Expenditure

227001 Travel inland	1,450	870	60.0%	
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	5,650	<i>Non Wage Rec't:</i>	870	<i>Non Wage Rec't:</i>	15.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,650	Total	870	Total	15.4%

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 Wetland Boundaries in Akurao and Kokorio Wetlands Demarcated.)	100.00	Inadequate Funds
Area (Ha) of Wetlands demarcated and restored	()	0 (Not Planned For)	0	
Non Standard Outputs:	Reports of monitoring and Inspections made	Not Planned For		

Expenditure

227001 Travel inland	3,000	2,710	90.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,710
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	2,710
			90.3%

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 awareness created at community level. Promotion of individual tree growers. Procurement of cleaning items.)	3 (3 woodlots established with sensitization meetings held in Toroma, Katakwi, Usuk, Ngaram and Magoro Sub-counties.)	30.00	Inadequate Funds
Non Standard Outputs:	Not planned	Not Planned for		

Expenditure

227001 Travel inland	22,800	7,150	31.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,000	<i>Non Wage Rec't:</i>	7,150
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	53,000	Total	7,150
			13.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	10 (Environmental and Social	5 (5 development projects	50.00	Inadequate Funds.
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

compliance surveys undertaken	Screening of 15 developemnt projects done in Toroma,Ngariam,Usuk,Ongong oja,Palan,Omodoi,Katakwi,Kap ujan, Magoro and Kattakwi Town Council)	screened in 5 sites in Palam,Katakwi Town council,Ongngoja, Usuk and Ngariam)		
Non Standard Outputs:	2 Compliance Monitoring visits Made in Toroma,Ngariam,Usuk,Ongong oja,Palan,Omodoi,Katakwi,Kap ujan, Magoro and Kattakwi Town Council	Not Planned for		

Expenditure

227001 Travel inland	2,150	230	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	2,150	230	10.7%
Donor Dev't:		0	0.0%
Total	2,150	230	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.)	10 (Environment and Natural Resources throughout the 10 sub-counties in the District (Katakwi,Kapujan,Usuk,Ongongonja,Ngariam,Palam,Toroma, Magoro and Katakwi Town council.)	25.00	Untimely Release of the Funds.
Non Standard Outputs:	Vehicles maintained outside the district	2 Vehicle Service and Repairs done		

Expenditure

227001 Travel inland	8,000	1,635	20.4%
228002 Maintenance - Vehicles	4,000	1,319	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	2,954	24.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	2,954	24.6%

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

No. of new land disputes settled within FY	12 (Institutional School land demacated,Sensitisation of communities on landlaws done)	7 (7 public (School land) in Ongongoja and parish land in Katalkwi Sub-county demarcated.)	58.33	Inadequate Funds
Non Standard Outputs:	Settling of land Disputes	Not Done		

Expenditure

221014 Bank Charges and other Bank related costs	200	117	58.5%
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Vote: 522 Katakwi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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

222001 Telecommunications	0	60		N/A
227001 Travel inland	16,362	3,568		21.8%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,562	3,745	Non Wage Rec't:	20.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,562	3,745	Total	20.2%

Output: Infrastructure Planning

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,Om odoi,Usuk Sub-counties held,Subscription to UIPP	Mentoring and Backstopping of local Physical Planning Committees in 10 Sub-counties done	0	Inadequate Funds Released.
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Expenditure

227001 Travel inland	9,576	400		4.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	11,290	400	Non Wage Rec't:	3.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	11,290	400	Total	3.5%

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

0 Delayed release of funds

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered.	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
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Expenditure

211101 General Staff Salaries	57,017	28,504	50.0%
227001 Travel inland	3,500	406	11.6%
Wage Rec't:	57,017	28,504	50.0%
Non Wage Rec't:	5,535	406	7.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	62,552	28,910	46.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.)	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.)	100.00	Delay of release of funds due to delay due to delay in accessing ifms pass word
Non Standard Outputs:	2 stakeholder meeting held at the district headquarters	2 stakeholder meeting held at the district headquarters		
	3 CBS supported to attend workshops outside the district			

Expenditure

221014 Bank Charges and other Bank related costs	100	70	70.0%
227001 Travel inland	1,000	728	72.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,684	798	29.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,684	798	29.7%

Output: Adult Learning

No. FAL Learners Trained	75 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors visited)	2 (Conducted a one day review meeting with 40 FAL instructors in 10 sub counties)	2.67	insufficient funds realised due to delays in fund release
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	No proficiency tests administered this quarter due to lack of funds for the activity
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Expenditure

221002 Workshops and Seminars	1,734	1,104	63.7%
221005 Hire of Venue (chairs, projector, etc)	500	100	20.0%
221009 Welfare and Entertainment	500	300	60.0%
221011 Printing, Stationery, Photocopying and Binding	500	120	24.0%
221014 Bank Charges and other Bank related costs	44	35	79.5%
227001 Travel inland	4,000	3,925	98.1%
227004 Fuel, Lubricants and Oils	400	369	92.3%
228002 Maintenance - Vehicles	800	400	50.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 10,128	<i>Non Wage Rec't:</i> 6,353	<i>Non Wage Rec't:</i> 62.7%
	<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 10,128	Total 6,353	Total 62.7%

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.	0	Insufficient funds realised due to delayed realisation of funds
	conducted Two quarterly coordination meeting, international youth day celebrations, GBV data collection and dissemination and rollout of GBV data base to other stake holders, monitoring and supervision of GBV implementation		

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%

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	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)	10 (YLP projects approved for funding)	16.67	Delays in accessing ifms pass word
Non Standard Outputs:	Reports of monitored amd supervised Youth projects	20 YLP grups monitored		

Expenditure

221009 Welfare and Entertainment	1,000	33	3.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,500	<i>Non Wage Rec't:</i>	33
<i>Domestic Dev't:</i>	1,666	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	35,166	Total	33
			Total
			0.1%

Output: Support to Youth Councils

No. of Youth councils supported	10 (5 youth Supported with Seed capital ,2 executive meetings held at the district level,held one training for the youth leaders,cellebrations of youth day held,monitoring and support supervision held)	2 (Two executive meetings held at the district level,held one training for the youth leaders,cellebrations of youth day held,monitoring)	20.00	Delayed release of funds because of network problems when using ifms
Non Standard Outputs:	Facilitated 4 youths to attend the national celebrations.	Not planned for in the quarter		

Expenditure

227001 Travel inland	3,365	1,800	53.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,794	<i>Non Wage Rec't:</i>	1,800
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,794	Total	1,800
			Total
			37.5%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (5 pwd Groups suported with IGA's Held four meetings with the grants committee at the district headquarters)	6 (supported 6 disability committee members to attend disability day,6 Disability groups)	60.00	limited funding for the sector due to budget seilling
Non Standard Outputs:	3 PWD'S to attend the national pwd celebrations supported	Not impemented due to limited funds		

Vote: 522 Katakwi District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	36	67.9%	
227001 Travel inland	3,934	1,766	44.9%	
282101 Donations	17,000	10,000	58.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,109	11,802	53.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,109	11,802	53.4%	

Output: Reprerentation on Women's Councils

No. of women councils supported	10 (5 women councils groups suported,2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)	1 (District and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)	10.00	Insuficient funds realised due to ifms access
Non Standard Outputs:	Supported the gender officer and 2women council leaders to attend workshops,(kampala)	Not implemented		

Expenditure

221014 Bank Charges and other Bank related costs	50	41	82.0%	
227001 Travel inland	3,365	960	28.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,865	1,001	25.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,865	1,001	25.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

0	Funds inadequate to meet the repairs and purchase of tyres for the vehicle because of
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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.	Six Monthly Salaries paid, staff welfare met and curtain boxes for planning Unit Block repaired at district headquarters		poor local revenue collections.
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Expenditure

211101 General Staff Salaries	40,247	20,124	50.0%
221009 Welfare and Entertainment	3,821	442	11.6%
228001 Maintenance - Civil	400	441	110.3%
Wage Rec't:	40,247	Wage Rec't: 20,124	Wage Rec't: 50.0%
Non Wage Rec't:	9,571	Non Wage Rec't: 883	Non Wage Rec't: 9.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,818	Total 21,007	Total 42.2%

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).)	6 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	50.00	Funds inadequate for achievement of specified outputs.
No of qualified staff in the Unit	2 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)	0 (Not Planned in the Quarter)	.00	
No of minutes of Council meetings with relevant resolutions	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters; Minutes of the council meetings.)	2 (Two Council meetings held at district headquarters. Minutes of the council meetings)	33.33	
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	400	34.5%
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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>	400	<i>Non Wage Rec't:</i>	3.5%
<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	11,574	Total	400	Total	3.5%

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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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, processe 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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	1,646	77.2%
222001 Telecommunications	400	150	37.5%
227001 Travel inland	25,206	6,293	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	25,342	6,113	24.1%
<i>Domestic Dev't:</i>	6,083	1,976	32.5%
<i>Donor Dev't:</i>		0	0.0%
Total	31,425	8,089	25.7%

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 implemented as no allocation was made to the department
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Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 monthly staff salaries paid, Office facilities maintained (Computers, tables, chairs etc) Office chair and video camera procured Motor cycles/vehicles repaired and maintained Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.	Staff salaries paid for 6 months; Motor vehicle repaired; stationery, office supplies and airtime procured
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Expenditure

228002 Maintenance - Vehicles	10,000	699	7.0%
211101 General Staff Salaries	35,598	17,800	50.0%
221009 Welfare and Entertainment	618	231	37.4%
221011 Printing, Stationery, Photocopying and Binding	900	189	21.0%
222001 Telecommunications	600	100	16.7%
Wage Rec't:	35,598	Wage Rec't: 17,800	Wage Rec't: 50.0%
Non Wage Rec't:	12,718	Non Wage Rec't: 1,219	Non Wage Rec't: 9.6%
Domestic Dev't:	1,400	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	49,716	Total 19,019	Total 38.3%

Output: Internal Audit

No. of Internal Department Audits	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)	2 (Financial auditing executed in Usuk, Magoro, Toroma, Ongongoja, Kapujan and Katakwi sub counties; CPD seminars attended in Kampala and Mbale; Attended inauguration of Audit Committees by the Office of the Internal Auditor General; Attended exit meeting with the Auditor General; Reviewed salaries and pensions files; Witnessed hand overs by the SASs; Fourth and First quarter reports submitted to OAG, MOLG and Office of IAG)	50.00	Payments for vehicle repairs were not made due to lack of funds especially local revenue; which was not allocated.
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)	29/01/2016 (First and second quarter reports submitted to Ministry of Local Government, Office of the Auditor General and the Office of the Internal Auditor General)	#Error	

Vote: 522 Katakwi District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, 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: 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		100	50.0%	
221017 Subscriptions	1,500		450	30.0%	
227001 Travel inland	27,215		10,731	39.4%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	27,965	Non Wage Rec't:	11,281	Non Wage Rec't:	40.3%
Domestic Dev't:	950	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	28,915	Total	11,281	Total	39.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,189,665	Wage Rec't:	5,066,469	Wage Rec't:	49.7%
Non Wage Rec't:	2,952,877	Non Wage Rec't:	890,741	Non Wage Rec't:	30.2%
Domestic Dev't:	2,916,389	Domestic Dev't:	296,816	Domestic Dev't:	10.2%
Donor Dev't:	1,392,064	Donor Dev't:	232,858	Donor Dev't:	16.7%
Total	17,450,995	Total	6,486,883	Total	37.2%

Vote: 522 Katakwi District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		14,536	0
Sector: Health				12,536	0
LG Function: Primary Healthcare				12,536	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,536	0
LCII: Not Specified				12,536	0
Item: 263104 Transfers to other govt. units					
Not Specified		Not Specified	N/A	12,536	0
Sector: Accountability				2,000	0
LG Function: Financial Management and Accountability(LG)				2,000	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,000	0
LCII: Not Specified				2,000	0
Item: 312302 Intangible Fixed Assets					
Procurement of Dispenser/fridge and camera		District Unconditional Grant - Non Wage	Being Procured	2,000	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	188,035
Sector: Agriculture				36,724	1,466
<i>LG Function: District Production Services</i>				<i>36,724</i>	<i>1,466</i>
<i>Capital Purchases</i>					
Output: Valley dam construction				36,724	1,466
LCII: Orimai				36,724	1,466
Item: 312104 Other Structures					
Construction of a valley tank		PRDP	Being Procured	36,724	1,466
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					
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					
Kapujan-Kokorio		URF	N/A	5,400	1,500
Toroma-Kokorio		URF	N/A	10,800	2,000
Sector: Education				181,485	130,689
<i>LG Function: Pre-Primary and Primary Education</i>				<i>142,278</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Orimai				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one 2- Akoboi-Kapujan P/S classroom block.		PRDP	Being Procured	75,000	0
Output: Latrine construction and rehabilitation				20,000	0
LCII: Kokorio				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 stance drainable pit latrine	Omosingo P/S	Conditional Grant to SFG	Being Procured	20,000	0
Output: Provision of furniture to primary schools				5,040	0
LCII: Orimai				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks	Akoboi- Kapujan P/S	Conditional Grant to SFG	Being Procured	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				42,238	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	188,035
LCII: Kapujan				15,762	0
Item: 263311 Conditional transfers for Primary Education					
Ariet P/S	Ariet P/S	Conditional Grant to Primary Education	N/A	7,095	0
Adodoi - Kapujan P/S	Adodoi-Kapujan P/S	Conditional Grant to Primary Education	N/A	8,667	0
LCII: Kokorio				15,790	0
Item: 263311 Conditional transfers for Primary Education					
Omosingo P/S	Omosingo P/S	Conditional Grant to Primary Education	N/A	7,553	0
Kokorio P/S	Kokorio P/S	Conditional Grant to Primary Education	N/A	8,236	0
LCII: Orimai				10,686	0
Item: 263311 Conditional transfers for Primary Education					
Orimai-Kapujan P/S	Orimai-Kapujan P/S	Conditional Grant to Primary Education	N/A	6,160	0
Akobo -Kapujan P/S	Akobo -Kapujan P/S	Conditional Grant to Primary Education	N/A	4,527	0
LG Function: Secondary Education				39,207	130,689
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	130,689
LCII: Orimai				39,207	130,689
Item: 263319 Conditional transfers for Secondary Schools					
Kapujan Community SS	Kapujan Community SS	Conditional Grant to Secondary Education	N/A	39,207	130,689
Sector: Health				14,728	6,349
LG Function: Primary Healthcare				14,728	6,349
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,728	6,349
LCII: Kapujan				3,682	1,637
Item: 263104 Transfers to other govt. units					
Damasiko	Damasiko HCII	Conditional Grant to PHC - development	N/A	3,682	1,637
LCII: Kokorio				3,682	1,637
Item: 263104 Transfers to other govt. units					
Kokorio	Kokorio HCII	Conditional Grant to PHC - development	N/A	3,682	1,637
LCII: Orimai				7,364	3,076
Item: 263104 Transfers to other govt. units					

Vote: 522 Katakwi District**2015/16 Quarter 2****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	188,035
Kapujan	Kapujan HCIII	Conditional Grant to PHC - development	N/A	7,364	3,076
Sector: Water and Environment				263,000	42,300
LG Function: Rural Water Supply and Sanitation				263,000	42,300
<i>Capital Purchases</i>					
Output: PRDP-Borehole drilling and rehabilitation				6,000	0
LCII: Not Specified				6,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	3 facilities whose sites are yet to be identified	Conditional transfer for Rural Water	Being Procured	6,000	0
Output: Construction of piped water supply system				257,000	42,300
LCII: Kapujan				257,000	42,300
Item: 312104 Other Structures					
Construction of Apapai Piped Water System, including technical supervision	Apapai/Orimai	Conditional transfer for Rural Water	Works Underway	257,000	42,300

Vote: 522 Katakwi District**2015/16 Quarter 2****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	23,824
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	Being Procured	36,724	0
Sector: Works and Transport				142,761	19,112
<i>LG Function: District, Urban and Community Access Roads</i>				<i>142,761</i>	<i>19,112</i>
<i>Capital Purchases</i>					
Output: PRDP-Rural roads construction and rehabilitation				100,000	9,625
LCII: Angisa				100,000	9,625
Item: 231003 Roads and bridges (Depreciation)					
Magoro - Angisa Road	Magoro - Angisa Road	PRDP	Works Underway	100,000	9,625
<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					
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	0
<i>LG Function: Pre-Primary and Primary Education</i>				<i>152,247</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				62,968	0
LCII: Magoro				62,968	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of classrooms	Magoro P/S	Conditional Grant to SFG	Being Procured	62,968	0
Output: Latrine construction and rehabilitation				40,000	0
LCII: Kamenu				20,000	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	23,824
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 - stance drainable pit latrine	Osudio P/S	Conditional Grant to SFG	Being Procured	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	Being Procured	20,000	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,279	0
LCII: Kamenu				15,147	0
Item: 263311 Conditional transfers for Primary Education					
Kamenu P/S	Kamenu P/S	Conditional Grant to Primary Education	N/A	9,432	0
Osudio P/S	Osudio P/S	Conditional Grant to Primary Education	N/A	5,716	0
LCII: Magoro				13,754	0
Item: 263311 Conditional transfers for Primary Education					
Apeero P/S	Apeero P/S	Conditional Grant to Primary Education	N/A	5,176	0
Magoro P/S	Magoro P/S	Conditional Grant to Primary Education	N/A	8,578	0
LCII: Omasia				13,446	0
Item: 263311 Conditional transfers for Primary Education					
Oriau P/S	Oriau P/S	Conditional Grant to Primary Education	N/A	4,445	0
Omasia P/S	Omasia P/S	Conditional Grant to Primary Education	N/A	9,001	0
LCII: Opeta				6,932	0
Item: 263311 Conditional transfers for Primary Education					
Opeta P/S	Opeta P/S	Conditional Grant to Primary Education	N/A	6,932	0
LG Function: Secondary Education				67,653	0
<i>Capital Purchases</i>					
Output: Teacher house construction				28,446	0
LCII: Magoro				28,446	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 522 Katakwi District**2015/16 Quarter 2****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	23,824
One Block of 4 in 1 teachers houses	Magoro Comprehensive SS	Construction of Secondary Schools	Being Procured	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	4,713
LG Function: Primary Healthcare				81,046	4,713
<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	Being Procured	70,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,046	4,713
LCII: Magoro				7,364	3,076
Item: 263104 Transfers to other govt. units					
Magoro	Magoro HCIII	Conditional Grant to PHC - development	N/A	7,364	3,076
LCII: Opeta				3,682	1,637
Item: 263104 Transfers to other govt. units					
Opeta HCII	Opeta HCII	Conditional Grant to PHC- Non wage	N/A	3,682	1,637
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	Being Procured	6,000	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	12,025
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					
Omodoi LLG		URF	N/A	4,169	3,918
Sector: Education				155,717	0
LG Function: Pre-Primary and Primary Education				116,510	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Amusia				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- stance drainable pit latrine	Adere P/S	Conditional Grant to SFG	Being Procured	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	Being Procured	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	Being Procured	6,450	0
Procurement of 36 3-seater desks	Omasia P/S	Conditional Grant to SFG	Being Procured	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,020	0
LCII: Amusia				10,885	0
Item: 263311 Conditional transfers for Primary Education					
Adere P/S	Adere P/S	Conditional Grant to Primary Education	N/A	5,408	0
Amusia P/S	Amusia P/S	Conditional Grant to Primary Education	N/A	5,476	0
LCII: Angodingod				10,454	0
Item: 263311 Conditional transfers for Primary Education					
Angodingod P/S	Angodingod P/S	Conditional Grant to Primary Education	N/A	5,108	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	12,025
Akisim-Toroma P/S	Akisim-Toroma P/S	Conditional Grant to Primary Education	N/A	5,347	0
LCII: Aparisia				5,155	0
Item: 263311 Conditional transfers for Primary Education					
Aparisa-Toroma P/S	Aparisa-Toroma P/S	Conditional Grant to Primary Education	N/A	5,155	0
LCII: Asuret				13,460	0
Item: 263311 Conditional transfers for Primary Education					
Toroma Girls P/S	Toroma Girls P/S	Conditional Grant to Primary Education	N/A	7,703	0
Toroma Boys P/S	Toroma Boys P/S	Conditional Grant to Primary Education	N/A	5,757	0
LCII: Omodoi				5,067	0
Item: 263311 Conditional transfers for Primary Education					
Omodoi P/S	Omodoi P/S	Conditional Grant to Primary Education	N/A	5,067	0
LG Function: Secondary Education				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Asuret				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Toroma SS	Toroma SS	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				50,743	8,107
LG Function: Primary Healthcare				50,743	8,107
<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	0
LCII: Omodoi				29,250	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of maternity in Omodoi HC II		PRDP	Being Procured	29,250	0
<i>Lower Local Services</i>					

Vote: 522 Katakwi District**2015/16 Quarter 2****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	12,025
Output: NGO Basic Healthcare Services (LLS)				17,111	6,269
LCII: Asuret				17,111	6,269
Item: 263104 Transfers to other govt. units					
St. Kevin Toroma HC III	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	N/A	17,111	6,269
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,682	1,837
LCII: Omodoi				3,682	1,837
Item: 263104 Transfers to other govt. units					
Omodoi HCII	Omodoi HCII	Conditional Grant to PHC- Non wage	N/A	3,682	1,837
Sector: Water and Environment				28,000	0
LG Function: Rural Water Supply and Sanitation				28,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				20,000	0
LCII: Omodoi				20,000	0
Item: 312104 Other Structures					
Borehole drilling and installation		Conditional transfer for Rural Water	Being Procured	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	Being Procured	8,000	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	16,557
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					
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	0
<i>LG Function: Pre-Primary and Primary Education</i>				30,165	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,165	0
LCII: Akurao				6,283	0
Item: 263311 Conditional transfers for Primary Education					
Akurao P/S	Akurao P/S	Conditional Grant to Primary Education	N/A	6,283	0
LCII: Apuuton				6,317	0
Item: 263311 Conditional transfers for Primary Education					
Apuuton -Toroma P/S	Apuuton -Toroma P/S	Conditional Grant to Primary Education	N/A	6,317	0
LCII: Ominya				8,551	0
Item: 263311 Conditional transfers for Primary Education					
Ongatunyo P/S	Ongatunyo P/S	Conditional Grant to Primary Education	N/A	8,551	0
LCII: Toroma				9,015	0
Item: 263311 Conditional transfers for Primary Education					
Atoroma P/S	Atoroma P/S	Conditional Grant to Primary Education	N/A	9,015	0
<i>LG Function: Secondary Education</i>				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Toroma				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Toroma High School	Toroma High School	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				18,028	11,957
<i>LG Function: Primary Healthcare</i>				18,028	11,957

Vote: 522 Katakwi District**2015/16 Quarter 2****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	16,557
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,028	11,957
LCII: Akurao				3,682	1,837
Item: 263104 Transfers to other govt. units					
Akurao	Akurao HCII	Conditional Grant to PHC - development	N/A	3,682	1,837
LCII: Toroma				14,346	10,119
Item: 263104 Transfers to other govt. units					
Toroma	Toroma HCIV	Conditional Grant to PHC - development	N/A	14,346	10,119
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	Being Procured	6,000	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	101,601
Sector: Works and Transport				546,281	61,473
<i>LG Function: District, Urban and Community Access Roads</i>				<i>546,281</i>	<i>61,473</i>
<i>Capital Purchases</i>					
Output: Rural roads construction and rehabilitation				492,000	41,000
LCII: Alukucok				492,000	41,000
Item: 231003 Roads and bridges (Depreciation)					
KATAKWI-TOROMA		Roads Rehabilitation Grant	Works Underway	492,000	41,000
<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					
Katakwi LLG		URF	N/A	9,281	9,281
Output: District Roads Maintenance (URF)				45,000	11,192
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	4,692
Item: 321412 Conditional transfers to Road Maintenance					
ALELES- OMODOI-ADERE		URF	N/A	16,200	4,692
LCII: Alukucok				18,000	5,000
Item: 321412 Conditional transfers to Road Maintenance					
KATAKWI-TOROMA ROAD		URF	N/A	18,000	5,000
Sector: Education				288,364	32,667
<i>LG Function: Pre-Primary and Primary Education</i>				<i>111,950</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,000	0
LCII: Alukucok				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of two 5-stance drainable pit latrine	Alukucok P/S	Conditional Grant to SFG	Being Procured	20,000	0
Output: Provision of furniture to primary schools				5,040	0
LCII: Alukucok				5,040	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 36 3-seater desks, two Office tables, 12 Office chairs	Obwobwo P/S	Conditional Grant to SFG	Being Procured	5,040	0
<i>Lower Local Services</i>					

Vote: 522 Katakwi District**2015/16 Quarter 2****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	101,601
Output: Primary Schools Services UPE (LLS)				86,910	0
LCII: Abella				13,153	0
Item: 263311 Conditional transfers for Primary Education					
Abela P/S	Abela P/S	Conditional Grant to Primary Education	N/A	4,848	0
Getom P/S	Getom P/S	Conditional Grant to Primary Education	N/A	8,305	0
LCII: Abwanget				7,478	0
Item: 263311 Conditional transfers for Primary Education					
Abwanget P/S	Abwanget P/S	Conditional Grant to Primary Education	N/A	7,478	0
LCII: Aleles				8,093	0
Item: 263311 Conditional transfers for Primary Education					
Agurigur P/S	Agurigur P/S	Conditional Grant to Primary Education	N/A	8,093	0
LCII: Aliakamer				13,699	0
Item: 263311 Conditional transfers for Primary Education					
Alogook P/S	Alogook P/S	Conditional Grant to Primary Education	N/A	6,686	0
Aliakamer P/S	Aliakamer P/S	Conditional Grant to Primary Education	N/A	7,013	0
LCII: Alukucok				6,754	0
Item: 263311 Conditional transfers for Primary Education					
Alukucok P/S	Alukucok P/S	Conditional Grant to Primary Education	N/A	6,754	0
LCII: Dadas				23,108	0
Item: 263311 Conditional transfers for Primary Education					
Lalei P/S	Lalei P/S	Conditional Grant to Primary Education	N/A	5,435	0
Akoboi P/S	Akoboi P/S	Conditional Grant to Primary Education	N/A	7,990	0
Aterai P/S	Aterai P/S	Conditional Grant to Primary Education	N/A	4,725	0
Dadas P/S	Dadas P/S	Conditional Grant to Primary Education	N/A	4,957	0
LCII: Katakwi				14,626	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 522 Katakwi District**2015/16 Quarter 2****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	101,601
Apolin P/S	Apolin P/S	Conditional Grant to Primary Education	N/A	4,622	0
Ocorimongin P/S	Ocorimongin P/S	Conditional Grant to Primary Education	N/A	3,803	0
Olela P/S	Olela P/S	Conditional Grant to Primary Education	N/A	6,201	0
LG Function: Secondary Education				78,413	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				78,413	0
LCII: Katakwi				78,413	0
Item: 263319 Conditional transfers for Secondary Schools					
Katakwi High School	Katakwi High School	Conditional Grant to Secondary Education	N/A	39,207	0
Priscilla Comprehensive Girls SS	Priscilla Comprehensive Girls SS	Conditional Grant to Secondary Education	N/A	39,207	0
LG Function: Skills Development				98,000	32,667
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				98,000	32,667
LCII: Abella				98,000	32,667
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	32,667
Sector: Health				18,919	7,461
LG Function: Primary Healthcare				18,919	7,461
<i>Capital Purchases</i>					
Output: PRDP-Healthcentre construction and rehabilitation				3,000	0
LCII: Alukucok				3,000	0
Item: 231002 Residential buildings (Depreciation)					
		PRDP	Not Started	3,000	0
Payment of retention for construction of staff house in Akoboi HCII (PRDP)					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,555	4,188
LCII: Aliakamer				8,555	4,188
Item: 263104 Transfers to other govt. units					
Katakwi C.O.U HC II	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	8,555	4,188

Vote: 522 Katakwi District**2015/16 Quarter 2****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	101,601
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,364	3,274
LCII: Aliakamer				3,682	1,637
Item: 263104 Transfers to other govt. units					
Aliakamer	Aliakamer HCII	Conditional Grant to PHC - development	N/A	3,682	1,637
LCII: Alukucok				3,682	1,637
Item: 263104 Transfers to other govt. units					
Akobo	Akobo HC II	Conditional Grant to PHC - development	N/A	3,682	1,637
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	Being Procured	6,000	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	179,351
Sector: Works and Transport				116,553	7,496
LG Function: District, Urban and Community Access Roads				80,901	7,496
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				80,901	7,496
LCII: Northern Ward				80,901	7,496
Item: 263104 Transfers to other govt. units					
Katakwi Town Council		URF	N/A	80,901	7,496
LG Function: District Engineering Services				35,652	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				35,652	0
LCII: Northern Ward				35,652	0
Item: 231001 Non Residential buildings (Depreciation)					
Fencing of Works yard		PRDP	N/A	35,652	0
Sector: Education				118,452	0
LG Function: Pre-Primary and Primary Education				79,245	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				37,052	0
LCII: Northern Ward				37,052	0
Item: 231004 Transport equipment					
Procurement of 2 motorcycles		PRDP	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	Being Procured	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,153	0
LCII: Northern Ward				25,756	0
Item: 263311 Conditional transfers for Primary Education					
Apuuton P/S	Apuuton P/S	Conditional Grant to Primary Education	N/A	11,925	0
Katakwi P/S	Katakwi P/S	Conditional Grant to Primary Education	N/A	13,831	0
LCII: Southern Ward				5,511	0
Item: 263311 Conditional transfers for Primary Education					
Apeleun P/S	Apeleun P/S	Conditional Grant to Primary Education	N/A	5,511	0
LCII: Western Ward				5,886	0
Item: 263311 Conditional transfers for Primary Education					

Vote: 522 Katakwi District**2015/16 Quarter 2****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	179,351
Katakwi T/Ship P/S	Katakwi T/Ship P/S	Conditional Grant to Primary Education	N/A	5,886	0
<i>LG Function: Secondary Education</i>				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Northern Ward				39,207	0
Item: 263319 Conditional transfers for Secondary Schools					
Standard Secondary School	Standard Secondary School	Conditional Grant to Secondary Education	N/A	39,207	0
Sector: Health				122,700	54,625
<i>LG Function: Primary Healthcare</i>				122,700	54,625
<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 kitchen shade in Katakwi hospital		Conditional Grant to PHC - development	Being Procured	6,000	0
Construction of patient bathrooms in Katakwi Hospital		Conditional Grant to PHC - development	Being Procured	6,250	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				109,250	54,625
LCII: Southern Ward				109,250	54,625
Item: 263104 Transfers to other govt. units					
Katakwi District Hospital	Katakwi District Hospital	Conditional Grant to District Hospitals	N/A	109,250	54,625
Sector: Water and Environment				69,442	38,757
<i>LG Function: Rural Water Supply and Sanitation</i>				69,442	38,757
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				45,000	38,757
LCII: Northern Ward				45,000	38,757
Item: 231004 Transport equipment					

Vote: 522 Katakwi District**2015/16 Quarter 2****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	179,351
Overhauling and maintenance of Water Department Vehicle.		Conditional transfer for Rural Water	Works Underway	45,000	38,757
Output: Furniture and Fixtures (Non Service Delivery)				442	0
LCII: Northern Ward				442	0
Item: 231006 Furniture and fittings (Depreciation)					
Office furniture procured or repaired		Conditional transfer for Rural Water	Not Started	442	0
Output: PRDP-Borehole drilling and rehabilitation				4,000	0
LCII: Not Specified				4,000	0
Item: 312104 Other Structures					
Rehabilitation of boreholes using PRDP funds	2 sites to be identified	Conditional transfer for Rural Water	Being Procured	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	Not Started	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 2****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	179,351
LCII: Northern Ward				130,000	0
Item: 231004 Transport equipment					
Procurement of one vehicle for Planning Department	District Headquarters	PRDP	Not Started	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	Not Started	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	Being Procured	4,000	0
Sector: Accountability				4,000	0
LG Function: Financial Management and Accountability(LG)				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 2****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	13,751
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					
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	0
LG Function: Pre-Primary and Primary Education				134,805	0
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Kaikamosing				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of one 2-classroom block+office+lightennin g arrestor.	Acanga P/S	PRDP	Being Procured	75,000	0
Output: Latrine construction and rehabilitation				20,000	0
LCII: Pakwi				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5 - stance drainable pit latrine with wash rooms	Ocwiin P/S	Conditional Grant to SFG	Being Procured	20,000	0
Output: Provision of furniture to primary schools				17,640	0
LCII: Akisim				7,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 54 3-seater desks	Acanga P/S	Conditional Grant to SFG	Being Procured	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	Being Procured	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	Being Procured	5,040	0

Lower Local Services

Vote: 522 Katakwi District**2015/16 Quarter 2****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	13,751
Output: Primary Schools Services UPE (LLS)				22,165	0
LCII: Bisina				7,410	0
Item: 263311 Conditional transfers for Primary Education					
Olupe P/S	Olupe P/S	Conditional Grant to Primary Education	N/A	7,410	0
LCII: Kaikamosing				5,914	0
Item: 263311 Conditional transfers for Primary Education					
Acanga P/S	Acanga P/S	Conditional Grant to Primary Education	N/A	5,914	0
LCII: Osobut				4,732	0
Item: 263311 Conditional transfers for Primary Education					
Opeuru Aodot P/S	Opeuru Aodot P/S	Conditional Grant to Primary Education	N/A	4,732	0
LCII: Pakwi				4,110	0
Item: 263311 Conditional transfers for Primary Education					
Ocwiin P/S	Ocwiin P/S	Conditional Grant to Primary Education	N/A	4,110	0
LG Function: Secondary Education				67,207	0
<i>Capital Purchases</i>					
Output: Teacher house construction				28,000	0
LCII: Kaikamosing				28,000	0
Item: 231002 Residential buildings (Depreciation)					
One Block for 4 teachers houses	Ngariam SEED School	Construction of Secondary Schools	Being Procured	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	4,713
LG Function: Primary Healthcare				47,846	4,713
<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 2****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	13,751
LCII: Kaikamosing Item: 312104 Other Structures				36,000	0
construction of fence in Ngariam HCIII		PRDP	Being Procured	36,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,046	4,713
LCII: Bisina Item: 263104 Transfers to other govt. units				3,682	1,637
Bisina	Bisina HC II	Conditional Grant to PHC - development	N/A	3,682	1,637
LCII: Kaikamosing Item: 263104 Transfers to other govt. units				7,364	3,076
Ngariam	Ngariam HC III	Conditional Grant to PHC - development	N/A	7,364	3,076
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	Being Procured	6,000	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	20,716
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					
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	4,036
LG Function: Pre-Primary and Primary Education				67,050	4,036
<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	0
LCII: Omukuny				20,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 5- stance drainable pit latrine	Obulengorok P/S	Conditional Grant to SFG	Being Procured	20,000	0
Output: Provision of furniture to primary schools				7,560	0
LCII: Okocho				7,560	0
Item: 231006 Furniture and fittings (Depreciation)					
Procurement of 54 3-seater desks	Obule Ajet P/S	Conditional Grant to SFG	Being Procured	7,560	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,490	0
LCII: Aketa				6,556	0
Item: 263311 Conditional transfers for Primary Education					
Akwamor P/S	Akwamor P/S	Conditional Grant to Primary Education	N/A	6,556	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	20,716
LCII: Obwobwo				2,430	0
Item: 263311 Conditional transfers for Primary Education					
Obwobwo P/S	Obwobwo P/S	Conditional Grant to Primary Education	N/A	2,430	0
LCII: Okocho				4,165	0
Item: 263311 Conditional transfers for Primary Education					
Okocho P/S	Okocho P/S	Conditional Grant to Primary Education	N/A	4,165	0
LCII: Okuda				14,478	0
Item: 263311 Conditional transfers for Primary Education					
Okuda P/S	Okuda P/S	Conditional Grant to Primary Education	N/A	8,332	0
Obulengorok P/S	Obulengorok P/S	Conditional Grant to Primary Education	N/A	6,146	0
LCII: Ongatunyo				6,774	0
Item: 263311 Conditional transfers for Primary Education					
Aketa P/S	Aketa P/S	Conditional Grant to Primary Education	N/A	6,774	0
LCII: Ongongoja				5,087	0
Item: 263311 Conditional transfers for Primary Education					
Ongongoja P/S	Ongongoja P/S	Conditional Grant to Primary Education	N/A	5,087	0
LG Function: Secondary Education				39,207	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,207	0
LCII: Okuda				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	6,751
LG Function: Primary Healthcare				22,761	6,751
<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	Being Procured	8,033	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,728	6,751
LCII: Aketa				7,364	3,076

Vote: 522 Katakwi District**2015/16 Quarter 2****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	20,716
Item: 263104 Transfers to other govt. units					
Aketa Health Unit	Aketa HC III	Conditional Grant to PHC- Non wage	N/A	7,364	3,076
LCII: Okocho				3,682	1,837
Item: 263104 Transfers to other govt. units					
Okocho	Okocho HCII	Conditional Grant to PHC - development	N/A	3,682	1,837
LCII: Ongongoja				3,682	1,837
Item: 263104 Transfers to other govt. units					
Ongongoja	Ongongoja HC II	Conditional Grant to PHC - development	N/A	3,682	1,837
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	Being Procured	20,000	0
LCII: Ongongoja				20,000	0
Item: 312104 Other Structures					
Drilling and installation of borehole		Conditional transfer for Rural Water	Being Procured	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	Being Procured	8,000	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	17,549
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: Palam				36,724	0
Item: 312104 Other Structures					
Construction of a valley tank		PRDP	Being Procured	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					
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	787
<i>LG Function: Pre-Primary and Primary Education</i>				<i>118,905</i>	<i>787</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				75,000	0
LCII: Ngariam				75,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 2 classrooms with office and lightning arrestor.	Alengo P/S	PRDP	Being Procured	75,000	0
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 2****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	17,549
Procurement of 36 3-seater desks	Lalei P/S	Conditional Grant to SFG	Being Procured	5,040	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,865	0
LCII: Acanga				3,605	0
Item: 263311 Conditional transfers for Primary Education					
Obuleajet P/S	Obuleajet P/S	Conditional Grant to Primary Education	N/A	3,605	0
LCII: Ngariam				9,935	0
Item: 263311 Conditional transfers for Primary Education					
Ngariam P/S	Ngariam P/S	Conditional Grant to Primary Education	N/A	6,692	0
Amorwongora P/S	Amorwongora P/S	Conditional Grant to Primary Education	N/A	3,243	0
LCII: Odoot				9,785	0
Item: 263311 Conditional transfers for Primary Education					
Alengo P/S	Alengo P/S	Conditional Grant to Primary Education	N/A	4,370	0
Odoot P/S	Odoot P/S	Conditional Grant to Primary Education	N/A	5,415	0
LCII: Okwamomwar				4,342	0
Item: 263311 Conditional transfers for Primary Education					
Okwamomwar P/S	Okwamomwar P/S	Conditional Grant to Primary Education	N/A	4,342	0
LCII: Olilim				7,307	0
Item: 263311 Conditional transfers for Primary Education					
Olilim P/S	Olilim P/S	Conditional Grant to Primary Education	N/A	7,307	0
LCII: Palam				3,892	0
Item: 263311 Conditional transfers for Primary Education					
Palam P/S	Palam P/S	Conditional Grant to Primary Education	N/A	3,892	0
Sector: Health				8,064	7,461
LG Function: Primary Healthcare				8,064	7,461
<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 2****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	17,549
		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	4,188
LCII: Ngariam				0	4,188
Item: 263104 Transfers to other govt. units					
Ngariam C.O.U HC II	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	0	4,188
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,364	3,274
LCII: Olilim				3,682	1,637
Item: 263104 Transfers to other govt. units					
Olilim	Olilim HC II	Conditional Grant to PHC - development	N/A	3,682	1,637
LCII: Palam				3,682	1,637
Item: 263104 Transfers to other govt. units					
PALAM HC II	Palam HCII	Conditional Grant to PHC - development	N/A	3,682	1,637
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	Being Procured	6,000	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	163,550
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	Being Procured	28,000	0
Sector: Works and Transport				53,753	13,953
<i>LG Function: District, Urban and Community Access Roads</i>				<i>53,753</i>	<i>13,953</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					
Usuk LLG		URF	N/A	6,953	6,953
Output: District Roads Maintainence (URF)				46,800	7,000
LCII: Adacar				11,700	1,000
Item: 321412 Conditional transfers to Road Maintenance					
Adacar-Aketa		URF	N/A	11,700	1,000
LCII: Cheleuko				14,400	3,000
Item: 321412 Conditional transfers to Road Maintenance					
Adacar-Arengecora		URF	N/A	14,400	3,000
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	139,649
<i>LG Function: Pre-Primary and Primary Education</i>				<i>175,234</i>	<i>139,649</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 2****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	163,550
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	Being Procured	87,884	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				67,350	135,834
LCII: Aakum				13,157	135,834
Item: 263311 Conditional transfers for Primary Education					
Aakum P/S	Aakum P/S	Conditional Grant to Primary Education	N/A	5,961	135,834
Nazareth P/S	Nazareth P/S	Conditional Grant to Primary Education	N/A	3,277	0
Toibong P/S	Toibong P/S	Conditional Grant to Primary Education	N/A	3,919	0
LCII: Abwokodia				11,807	0
Item: 263311 Conditional transfers for Primary Education					
Akwooro P/S	Akwooro P/S	Conditional Grant to Primary Education	N/A	6,747	0
Abwokodia P/S	Abwokodia P/S	Conditional Grant to Primary Education	N/A	5,060	0
LCII: Adacar				7,075	0
Item: 263311 Conditional transfers for Primary Education					
Adacar P/S	Adacar P/S	Conditional Grant to Primary Education	N/A	7,075	0
LCII: Koritok				4,732	0
Item: 263311 Conditional transfers for Primary Education					
Aojabule P/S	Aojabule P/S	Conditional Grant to Primary Education	N/A	4,732	0
LCII: Ongema				5,750	0
Item: 263311 Conditional transfers for Primary Education					
Okibui P/S	Okibui P/S	Conditional Grant to Primary Education	N/A	5,750	0
LCII: Usuk				24,830	0
Item: 263311 Conditional transfers for Primary Education					
Usuk Boys P/S	Usuk Boys P/S	Conditional Grant to Primary Education	N/A	6,658	0

Vote: 522 Katakwi District**2015/16 Quarter 2****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	163,550
Usuk Girls P/S	Usuk Girls P/S	Conditional Grant to Primary Education	N/A	7,075	0
Aparisa-Usuk P/S	Aparisa-Usuk P/S	Conditional Grant to Primary Education	N/A	4,780	0
Okolimo P/S	Okolimo P/S	Conditional Grant to Primary Education	N/A	6,317	0
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	9,948
LG Function: Primary Healthcare				11,641	9,948
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,277	6,269
LCII: Usuk				4,277	6,269
Item: 263104 Transfers to other govt. units					
St. Ann Usuk HC III	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	N/A	4,277	6,269
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,364	3,678
LCII: Aakum				3,682	1,841
Item: 263104 Transfers to other govt. units					
3,682,000	Aakum HC II	Conditional Grant to PHC - development	N/A	3,682	1,841
LCII: Koritok				3,682	1,837
Item: 263104 Transfers to other govt. units					
Koritok	Koritok HCII	Conditional Grant to PHC - development	N/A	3,682	1,837
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	Being Procured	6,955	0

Vote: 522 Katakwi District**2015/16 Quarter 2****Checklist for QUARTER 2 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 2****Checklist for QUARTER 2 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