

Vote: 522 Katakwi District

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Foreword

Katakwi District Annual Work plan and Budget formulates the basis for programme implementation in a financial year and in it we have laid down activities and outputs and indicators to achieve the desired objectives a short term. These activities have been developed through consultative approaches based on bottom - top approach geared towards improved service delivery so as to alleviate poverty in the community. It has been arrived at through a concerted effort of district officials, members of the District Council and other partners in various ways.

In the Annual Work plan and budget we intend to consolidate success through strategies though there are still a number of challenges affecting our performance in the realization of goals and objectives. The priorities like the national priorities addressed in this document are guided by the NDP and the DDP and various policies and strategies.

AWP and Budget is a key link between government's overall policies and District Development Plan. The purpose of this document is to set out how the district intends to achieve its priority objectives. In doing so the AWP and Budget identifies revenue projections to finance planned expenditures. It has therefore enabled the district to redirect some resources to address our local priorities as reflected in the District Development Plan.

To implement the plan laid out in this BFP with constrained resource envelope, requires deliberate involvement of all stakeholders in local revenue mobilization, government support in terms central government transfers and donor funding which we hope the District shall be able to secure and accordingly execute the plan.

Ogwang Godfrey Okello, Ag. CHIEF ADMINISTRATIVE OFFICER, KATAKWI DISTRICT.

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	770,228	498,710	751,815
2a. Discretionary Government Transfers	1,491,422	1,394,016	1,546,256
2b. Conditional Government Transfers	10,193,609	9,284,377	10,982,040
2c. Other Government Transfers	3,912,315	2,062,985	4,170,337
3. Local Development Grant	605,202	430,450	596,235
4. Donor Funding	1,594,673	989,220	1,949,781
Total Revenues	18,567,449	14,659,758	19,996,464

Revenue Performance in 2012/13

The anticipated annual collection was UGX 18,567,449,000 but UGX 14,659,758,000 was collected by the end of the FY. Out of which, Local revenue accounts for 4.05% (UGX 751,815,000 out of UGX 18,567,449,000) of the District Budget estimates, Central government transfers account for 87.36% (UGX 16,220,961,000) of the planned estimates while donor funds account for 8.59% (UGX 1,594,673,000) of the budget estimates. By the end of the FY 2012/13, UGX 498,710,000 (66.33%) of the planned local revenue estimates was collected, Central government transfers realized UGX 13,171,828,000 was realized i.e.(89.85% of the total revenue realized). Donor funds realized was UGX 989,220,000 which was (6.75%) of the total revenue realized. However, local revenue was very low (2.69% of the total revenue realised) as compared to the performance of central government transfers and donor revenue sources.

Planned Revenues for 2013/14

The district earmarks to collect UGX 19,996,464,000 reflecting an increase of 7.7%. Local revenue forecast for FY 2013/14 amounts to UGX 751,815,000(3.76% of the Estimates) i.e. the same as in the FY 2012/13. Central Government transfers forecast for FY 2013/14 amounts to UGX 17,294,868,000 (86.49% of the total revenue estimates). Of these, discretionary government transfers amounts to UGX 1,546,256,000 i.e. 8.94%, conditional grants UGX 10,792,284,000 which is 63.5%, other government transfers amounts to UGX 4,170,337,000 i.e. 24.11% where Local Development Grant plus PRDP amount to UGX 596,235,000 i.e. 3.48% of the total Government transfers. Donor funds forecast for FY 2013/14 amounts to UGX 1,949,781,000(9.75%). The district remains with the challenge to realize this revenue to finance its planned expenditure for effective and efficient service delivery to the people of Katakwi District.

Expenditure Performance and Plans

US\$ 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	3,691,790	1,572,725	4,532,632
2 Finance	372,749	316,390	388,970
3 Statutory Bodies	492,901	510,068	493,632
4 Production and Marketing	1,571,889	1,285,425	1,547,581
5 Health	3,336,294	2,666,340	3,788,223
6 Education	5,720,650	5,244,400	6,050,735
7a Roads and Engineering	1,266,261	763,405	1,301,293
7b Water	629,704	398,423	851,093
8 Natural Resources	238,549	141,012	283,147
9 Community Based Services	719,034	360,184	335,410
10 Planning	461,496	237,737	343,286
11 Internal Audit	66,133	44,886	80,462

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Executive Summary

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	18,567,448	13,540,995	19,996,464
Wage Rec't:	6,372,392	6,080,719	7,458,834
Non Wage Rec't:	3,690,892	3,072,839	3,435,714
Domestic Dev't	6,909,490	3,478,269	7,152,136
Donor Dev't	1,594,673	909,168	1,949,781

Expenditure Performance in 2012/13

At the close of the FY, actual expenditure stood at UGX 13,542,928,000 which was 72.94% of the budget estimates. Of the expenditure incurred; UGX 6,080,719,000 was wage recurrent representing 44.9% of the budget spent, UGX 3,074,772,000 was non-wage recurrent representing 22.7% of the budget spent, UGX 3,478,269,000 was domestic development representing 25.68% of the budget spent and UGX 909,168,000 was donor development representing 6.7% of the budget spent.

The highest % budget spent was from Council and Statutory Bodies (103%), Education (92%) spent and Finance department (85%) while the least was from Administration department i.e. as low as 43%. It was so because less than half of the NUSAF 2 funds for operations and sub projects were received in the fourth quarter and yet it carries the biggest amount of money for the department. However all the departments spent below the 100% margin which arose as a result of low receipts of funds i.e. 79% by the close of the financial year.

Planned Expenditures for 2013/14

The District earmarks to spend UGX 19,996,464,000 to finance its planned priorities for FY 2013/2014 in the main areas that attribute to the achievements of the objectives of the DDP and the NDP i.e. in the sectors of Education, Health, Production, Roads and Water. It is expected that there shall be a general increase in expenditure of some of the departments that will arise from increased IPFs in PRDP, Unconditional grant NW and donor funds. There is a deliberate effort by the council to offset the outstanding obligations by allocating funds to administration department. There are also plans to complete the resource centre under PRDP. In the departments that directly execute the objectives of the NDP, there is classroom construction, Teacher's houses construction, staff houses, construction of health facilities, drilling and rehabilitation of boreholes, road maintenance and construction i.e. increased access to quality social services and more farmers are expected to be supported for increase household incomes and enhance the availability of gainful employment.

Challenges in Implementation

The following are major constraints affecting the District; inadequate funding for proper service delivery, under staffing caused by central government not lifting the ban on recruitment of staff, the border issue with karamoja still remains unresolved, lack of electricity which would otherwise cause value addition to raw products hence boosting the incomes of people, inadequate facilities like computers, vehicles and motorcycles that would facilitate timely outputs. Prevailing poverty among the population, erratic and unpredictable climatic conditions, inadequate marketing and infrastructure facilities, fluctuating market prices. Rampant pests and diseases, high cost of improved/modern farming inputs, limited access and opportunities to business financing,. Lack of health infrastructure in areas of return, inadequate and irregular supply of medicine and sundries, lack of medical equipment, rising prevalence of HIV/AIDS and mental illness. Inadequate education infrastructure, lack of safe drinking water in some schools. High operational costs of infrastructure development, lack of capacity by local contractors, Weak enforcement of existing laws/regulations on natural resources. Lack of up to date and reliable data for planning

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	770,228	498,710	751,815
Ground rent	13,125	7,490	13,125
Park Fees	20,400	11,250	20,400
Rent & rates-produced assets-from private entities	24,597	3,459	24,597
Rent & Rates from other Gov't Units	3	3,919	3
Registration of Businesses	4,435	9,336	4,435
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,990	3,682	3,990
Refuse collection charges/Public convenience	0	0	
Public Health Licences	1,340	270	1,340
Property related Duties/Fees	4,425	8,601	4,425
Sale of (Produced) Government Properties/assets	71,716	0	71,716
Fees from appeals	2,000	0	2,000
Court Filing Fees	200	16	200
Other licences	2,871	6,500	2,871
Other Fees and Charges	6,405	4,397	6,405
Hotel Tax	3,000	44	3,000
2% development fee	38,594	51,953	38,594
Miscellaneous	158,042	51,909	158,042
Market/Gate Charges	131,757	147,847	131,757
Local Service Tax	70,258	72,754	70,258
Liquor licences	1,965	1,776	1,965
Land Fees	54,534	45,831	54,534
Advertisements/Billboards	750	221	750
Agency Fees	76,348	35,022	76,348
Unspent balances – Locally Raised Revenues	18,413	0	
Animal & Crop Husbandry related levies	20,200	13,110	20,200
Sale of non - produced Government Properties/assets	20,000	205	20,000
Application Fees	2,966	4,265	2,966
Business licences	17,895	14,855	17,895
2a. Discretionary Government Transfers	1,491,422	1,394,016	1,546,256
Urban Unconditional Grant - Non Wage	52,348	52,348	52,791
Transfer of District Unconditional Grant - Wage	900,551	847,714	936,573
Transfer of Urban Unconditional Grant - Wage	120,378	75,816	125,194
District Equalisation Grant	53,419	53,412	55,376
District Unconditional Grant - Non Wage	364,726	364,727	376,324
2b. Conditional Government Transfers	10,193,609	9,284,377	10,982,040
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfer for Rural Water	508,769	328,328	531,725
Conditional Grant to Tertiary Salaries	67,604	127,758	162,482
Conditional Transfers for Non Wage Technical & Farm Schools	123,533	123,533	120,738
Construction of Secondary Schools	404,000	261,338	100,000
Conditional Transfers for Wage Technical & Farm Schools	152,124	0	0
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,920	67,920	72,600
Conditional transfers to DSC Operational Costs	28,043	28,043	23,483
Conditional transfers to Production and Marketing	196,477	196,477	176,599
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	126,360	126,360

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to SFG	448,351	289,046	547,814
Conditional transfers to School Inspection Grant	11,216	11,216	15,675
Conditional transfers to Special Grant for PWDs	20,174	20,175	20,174
Conditional Grant to Urban Water	16,000	16,000	0
Conditional Grant to NGO Hospitals	42,479	42,479	42,479
Conditional Grant for NAADS	992,036	967,633	795,861
Conditional Grant to Agric. Ext Salaries	41,073	23,215	42,716
Conditional Grant to Community Devt Assistants Non Wage	2,690	2,690	2,684
Conditional Grant to District Hospitals	110,250	110,250	109,250
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	52,258	52,258	82,411
Conditional Grant to DSC Chairs' Salaries	23,400	12,000	23,400
Conditional Grant to PHC Salaries	1,331,272	1,267,761	1,659,421
Sanitation and Hygiene	151,766	151,766	151,766
Conditional Grant to Secondary Salaries	602,952	602,952	627,070
Roads Rehabilitation Grant	368,775	238,882	653,652
Conditional Grant to PAF monitoring	59,806	59,806	55,796
Conditional Grant to PHC - development	359,959	272,172	238,614
Conditional Grant to PHC- Non wage	117,854	117,853	117,854
Conditional Grant to Women Youth and Disability Grant	9,663	9,662	9,663
Conditional Grant to Primary Education	305,566	305,566	336,521
Conditional Grant to Primary Salaries	3,006,679	3,006,679	3,490,515
Conditional Grant to Secondary Education	405,846	405,846	400,966
NAADS (Districts) - Wage		0	205,035
Conditional Grant to Functional Adult Lit	10,594	10,594	10,594
2c. Other Government Transfers	3,912,315	2,062,985	4,170,337
CAIIP	107,955	13,007	23,400
ALREP	35,000	20,418	35,000
Special release NAADS		0	60,069
Unspent balances – Other Government Transfers	68,831	68,831	36,497
Unspent balances – Locally Raised Revenues		18,413	
Unspent balances – Conditional Grants	54,763	54,763	955,597
UNEB	5,000	5,441	5,000
HUMAN PIPLOMA VIRUS (HPV)		47,040	
UBOS	392	0	392
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	0	3,500
SAGE (MGLSD)	333,869	64,974	
JICA (Town Council)	250,000	0	
OVC	25,000	0	25,000
Other Transfers from Central Government (LCs Bicycles)		87,516	
NUSAF 2	2,634,834	1,299,776	2,634,834
UGANDA ROAD FUND	393,171	382,806	391,048
3. Local Development Grant	605,202	430,450	596,235
LGMSD (Former LGDP)	605,202	430,450	596,235
4. Donor Funding	1,594,673	989,220	1,949,781
UNEPI	30,000	4,872	30,000
WATER AID	30,000	4,882	223,967
WHO	95,000	58,882	95,000
Unspent balances - donor		0	115,708
BAYLOR UGANDA	229,433	118,918	229,433

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Unspent balances	135,109	135,109	
UNFPA	529,051	626,054	529,051
PCY	25,000	3,750	25,000
NTD	43,000	15,469	43,000
GLOBAL FUND	107,530	0	107,530
PACE	5,550	0	5,550
PREFA	165,000	11,614	165,000
UNICEF	200,000	9,670	380,542
Total Revenues	18,567,449	14,659,758	19,996,464

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

The overall performance by the end of the Financial Year stands at UGX 14,659,758,000 which is 78.95% of the planned UGX 18,567,449,000 which is below the anticipated 100%.

At the end of fourth quarter of the FY, UGX 498,710,000 was realized from local revenue (2.69% of the total revenue realized). Some of the major sources like park fees, ground rent, rent & rates produced assets from private entities, sale of produced government properties/assets, sale of non-produced government properties, agency fees and animal & crop husbandry related levies contributed to the low realization of local revenue.

(ii) Central Government Transfers

Central government transfers account for 87.26% (UGX 16,220,961,000) of the planned estimates. At the end of the FY, UGX 13,171,828,000 was realized (81.2% of the total revenue realized). Of these collections, discretionary revenue realized was UGX 1,394,016,000, conditional transfers' UGX 9,284,377,000, other government transfers UGX 2,062,985,000 and Local Development Grant UGX 430,450,000 which were 10.58%, 70.49%, 15.66% and 3.27% of the total receipts. But in overall terms UGX 13,171,828,000 realised out of the planned total revenue of UGX 18,567,449,000 stood at 70.94%.

(iii) Donor Funding

Donor funds account for 8.59% (UGX 1,594,673,000) of the District planned estimates.

At the end of quarter four of the FY, UGX 989,220,000 was realized which was (6.75%) of the total revenue realized and 5.32% of the total annual planned revenue. Donor funds realised stood at 62% of the budgeted donor funds. No funds were however received from some donors like GLOBAL FUND and PACE.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

Local revenue forecast for FY 2013/2014 amounts to UGX 751,815,000 (3.76%) and the same as in the FY 2012/2013. However there is a Revenue Enhancement Plan for mobilization of revenue by the District Local Revenue Enhancement Committee and other stakeholders shall be the tool for increased revenue collection for improved service delivery in the District and LLGs.

(ii) Central Government Transfers

Central Government transfers forecast for FY 2013/2014 amounts to UGX 17,294,868,000 (86.49% of the total revenue estimates). Of these, discretionary government transfers accounts to UGX 1,546,256,000 (8.94%), conditional grants UGX 10,982,040,000 (63.5%), other government transfers UGX 4,170,337,000 (24.11%) and Local Development Grant plus PRDP UGX 596,235,000 (3.48%) of the total Government transfers.

(iii) Donor Funding

Donor funds forecast for FY 2013/2014 amounts to UGX 1,949,781,000 (9.75% of the budget). The major sources of Donor funds include UNFPA UGX 529,051,000, BAYLOR UGX 229,433,000, UNICEF UGX 380,542,000, PREFA UGX 165,000,000, Global Funds UGX 107,530,000 and Water Aid UGX 223,967,000.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	753,378	747,826	821,362
Conditional Grant to PAF monitoring	29,574	29,575	34,912
Urban Unconditional Grant - Non Wage		15,138	
Unspent balances – Other Government Transfers	16	16	191
District Equalisation Grant	3,406	3,071	3,072
District Unconditional Grant - Non Wage	86,745	136,619	93,327
Locally Raised Revenues	95,519	173,928	95,520
Multi-Sectoral Transfers to LLGs	232,049	0	246,348
Other Transfers from Central Government	75,449	23,220	70,879
Transfer of District Unconditional Grant - Wage	230,620	334,687	277,114
Transfer of Urban Unconditional Grant - Wage		31,571	
<i>Development Revenues</i>	2,938,412	1,705,553	3,711,270
District Unconditional Grant - Non Wage	11,000	0	
Unspent balances – Locally Raised Revenues	18,413	18,413	
Unspent balances – Conditional Grants	36,707	36,707	877,706
Other Transfers from Central Government		1,364,072	2,438,341
Multi-Sectoral Transfers to LLGs	2,516,588	0	23,609
Locally Raised Revenues	62,463	51,294	64,686
LGMSD (Former LGDP)	281,209	222,704	303,256
District Equalisation Grant	12,031	12,363	3,672
Total Revenues	3,691,790	2,453,379	4,532,632
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	753,378	744,878	821,362
Wage	284,241	367,093	340,477
Non Wage	469,137	377,785	480,886
<i>Development Expenditure</i>	2,938,412	827,847	3,711,270
Domestic Development	2,938,412	827,846.909	3,711,270
Donor Development	0	0	0
Total Expenditure	3,691,790	1,572,725	4,532,632

Department Revenue and Expenditure Allocations Plans for 2013/14

The expected revenue for the department is shillings; UGX 4,532,632,000. The non-wage component will be UGX 480,886,000 and Wage component will be UGX 340,477,000. The total amount expected from development is UGX 3,711,270,000.

There was an increase in revenue for 2013/2014 because of unspent balance carried forward for NUSAF activities whose funds came at the close of the previous financial year and also funds meant for the construction of the council chambers. Increment of wages was another factor that caused increased revenue.

Wage component is 7.5% and recurrent operations amounts to 10.6% of the overall expenditure budgeted while development expenditure constitutes 81.9% of the overall budget.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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Workplan 1a: Administration

Function: 1381 District and Urban Administration

No. of administrative buildings constructed	1	0	01
No. of existing administrative buildings rehabilitated (PRDP)	1	1	0
No. of administrative buildings constructed (PRDP)	0	0	01
No. of vehicles purchased (PRDP)	1	0	2
No. of motorcycles purchased (PRDP)	1	0	02
No. of computers, printers and sets of office furniture purchased	8	8	0
No. of computers, printers and sets of office furniture purchased (PRDP)	15	0	0
No. (and type) of capacity building sessions undertaken	4	1	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
%age of LG establish posts filled	25	25	25
No. of monitoring visits conducted	4	1	4
No. of monitoring reports generated	4	3	
No. of monitoring visits conducted (PRDP)	16	4	24
No. of monitoring reports generated (PRDP)	8	2	26
Function Cost (US\$ '000)	3,691,790	525,021	4,532,632
Cost of Workplan (US\$ '000):	3,691,790	525,021	4,532,632

Planned Outputs for 2013/14

Emergency responses and co-ordinated management of disaster. Promotion of accountability and transparency through barazas and other mechanisms, Inter-district and stakeholders conference on conflict resolution, monitoring and supervision of service delivery. Pay roll managed and establishment controlled, 450 Local Councils and communities sensitised on government programmes, policies, laws and their roles and responsibilities. Development actors co-ordinated. Equipment, vehicles, office block constructed and furniture maintained, Staff appraised and submissions to DSC, Mentored district and 10 LLGs., Equipment procured. Central Governments grants and local funds transferred to LLGs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Emergency response and co-ordination of disaster management, Inter-district and stakeholders conference on conflict resolution with neighboring districts.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing levels.

Inadequate funds to meet the required staffing levels such as Sub-County Chiefs and ACDOs.

2. Inadequate resource to finance the obligations of the local council.

The existing sources of local revenue cannot adequately meet the demand for council activities

3. Hard to reach/stay conditions

There is difficulty in attracting and retaining staff

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

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Workplan 2: Finance

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	331,887	298,026	351,369
Unspent balances – Other Government Transfers		0	2,894
Transfer of Urban Unconditional Grant - Wage		22,675	
Transfer of District Unconditional Grant - Wage	155,112	112,504	161,316
Multi-Sectoral Transfers to LLGs	108,813	0	107,150
Locally Raised Revenues	27,134	72,280	28,116
District Unconditional Grant - Non Wage	20,013	57,859	29,470
District Equalisation Grant	10,239	10,238	15,119
Conditional Grant to PAF monitoring	10,576	10,576	7,305
Urban Unconditional Grant - Non Wage		11,895	
<i>Development Revenues</i>	40,862	18,364	37,601
Multi-Sectoral Transfers to LLGs	21,796	0	14,803
Locally Raised Revenues	2,866	352	11,884
LGMSD (Former LGDP)	1,200	9,363	2,100
District Unconditional Grant - Non Wage	15,000	8,649	8,814
Total Revenues	372,749	316,390	388,970

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	331,887	298,026	351,369
Wage	177,378	135,179	185,535
Non Wage	154,509	162,847	165,834
<i>Development Expenditure</i>	40,862	18,364	37,601
Domestic Development	40,862	18363.829	37,601
Donor Development	0	0	0
Total Expenditure	372,749	316,390	388,970

Department Revenue and Expenditure Allocations Plans for 2013/14

The department planned estimates for financial year 2013/2014 totals to UGX 388,970,000; expected from the following sources; PAF monitoring UGX 7,305,000, equalization grants UGX 15,119,000, local funds UGX 40,000,000, UCG wage UGX 161,316,000, UCG non-wage UGX 38,284,000, LGMSD UGX 2,100,000. The planned expenditure is summarized as follows; wages UGX 185,535,000, Non-wage component UGX 165,834,000. Of the non-wage component UGX 22,798,000 is planned to be spent on development while .LLGs recurrent budget is UGX 107,150,000 and development budget is UGX 48,803,000.

There was an increase in revenue caused by annual salary increments and from unconditional grant & equalization grant for the department for the purpose of improving the local revenue collection.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/06/2012	15/06/2013	30/06/2014
Value of LG service tax collection	35000000	42888909	54225580
Value of Other Local Revenue Collections	324894000	182417090	423032834
Date of Approval of the Annual Workplan to the Council	30/08/2012	30/08/2013	31/08/2014
Date for presenting draft Budget and Annual workplan to the Council	30/08/2012	15/06/2013	15/06/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
Function Cost (UShs '000)	372,749	230,575	388,970

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Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (UShs '000):	372,749	230,575	388,970

Planned Outputs for 2013/14

The department plans to undertake the following outputs during the financial year 2013/2014; Payment of Staff Salaries, Staff welfare, Payment of Electricity bills, Office cleaning, monitoring and supervision of LLGs, coordination with line Ministries, Collection of cash release documents, procurement of assorted stationery, general office operations, subscriptions for CFOs association and attendance of AGM, Payment of outstanding obligations, Assorted Revenue Documents procured, 1 updated revenue register, 4 Revenue mobilisation reports produced, 4 reports prepared & submitted on attendance of workshops & seminars, 4 sets of minutes of revenue meetings produced, Revenue office run smoothly, Revenue action plan in place, 4 radio talk shows Conducted, 1 market assessed & established, District Investments established and supported, 4 audit revenue reports 1 set of AWP and budget produced, Copies of AWP and budgets submitted to line Ministries, 5 sets of budget desk minutes produced, Assorted stationery for BFP & operations procured, 4 acknowledgement reports submitted to Ministry, 4 monitoring reports produced, Reports to parliament on Audit queries delivered, 12 visits made to the bank, 12 returns filed with URA, 4 Training workshops and seminars attended, Transfers to other govt units done, Monthly Financial service costs paid, Details of accounts submitted to Accountant General, Assorted books of accounts procured, Books of Accounts closed at District & subcounties report, 20 copies of set of final accounts prepared, Repairs done on Buildings, Transport equipment maintained, 2 desk top computers procured, 8 Maintained Computers and accessories, Subscriptions made for ledgerworks system, Upgraded ledgerworks system, Internet system maintained, 1 power change switch procured, 4 shelves/filing cabinets procured, Office desks procured, 20 office chairs procured,

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The central government has undertaken to train Accountants for professional courses like; CPA, ATC, ACCA and ICA and its still continuing. ALREP is to complete construction of modern markets started in Toroma and Palam sub counties.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of adequate transport

The department has neither a vehicle nor a motorcycle, rendering revenue mobilisation, supervision, mentoring of LLGs difficult as the department has to rely on borrowing vehicles from other departments yet at times are all committed.

2. Inadequate funding

The department has no direct funding from the center for its activities. It relies on local revenue and miger allocation of Unconditional and Equalisation grants. This hampers aggressive local revenue mobilisation and also limits monitoring of LLGs.

3. Inadequate staff

The department lack a substantive Accountant and a bout 11 positions of Accounts Assistants especially at LLGs level. The existing staff are overloaded and hence performance is impaired. Recruitment ban has been imposed by the MoPS.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

	Budget	Amended	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	492,601	509,855	493,382
Multi-Sectoral Transfers to LLGs	67,596	0	64,079
Urban Unconditional Grant - Non Wage		7,604	
Conditional transfers to Councillors allowances and E:	67,920	67,920	72,600
Conditional transfers to DSC Operational Costs	28,043	28,043	23,483
Conditional transfers to Salary and Gratuity for LG ele	126,360	126,360	126,360
District Unconditional Grant - Non Wage	37,307	71,188	38,279
Conditional Grant to PAF monitoring	3,140	3,140	2,168
Locally Raised Revenues	93,802	136,371	95,452
Conditional Grant to DSC Chairs' Salaries	23,400	12,000	23,400
Transfer of District Unconditional Grant - Wage	16,913	24,984	17,590
Transfer of Urban Unconditional Grant - Wage		4,124	
Unspent balances – Other Government Transfers		0	1,850
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	300	213	250
LGMSD (Former LGDP)	300	213	250
Total Revenues	492,901	510,068	493,632
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	492,601	509,855	493,382
Wage	172,553	172,418	170,950
Non Wage	320,048	337,437	322,432
<i>Development Expenditure</i>	300	213	250
Domestic Development	300	213	250
Donor Development	0	0	0
Total Expenditure	492,901	510,068	493,632

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects an annual budget of UGX 493,632,000 out of which UGX 493,382,000 is recurrent revenue (99.95% of the budget). It therefore means that nearly all the revenue is recurrent and are as follow:- UGX 23,483,000 is meant for chairperson DSC, UGX 2,168,000 is for PAF monitoring, UGX 28,120,000 allocated to boards and commissions, UGX 72,600,000 as transfers to councilors allowances and ex-gratia for LCI and LCII, UGX 28,120,000 for DSC operations, UGX 126,360,000 salaries for political leaders and UGX 95,452,000 as local revenue meant for council business, UGX 38,279,000 salaries for the staff under council, UGX 250,000 as development revenue from LGMSD and UGX 38,279,000 as unconditional grant.

The local revenue rose by 1.76%, others that rose included councilors allowance and gratuity because their payroll was streamlined, wage for the staff in the department (annual Increase) and the unconditional grants, otherwise most revenues remained the same as previous FY.

The department is expected to incur expenditure of UGX 170,950,000 as wage and UGX 322,432,000 as non-wage recurrent with a small difference from the previous FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	70	112	50
No. of Land board meetings		03	
No. of Auditor Generals queries reviewed per LG	80	25	50
No. of LG PAC reports discussed by Council	4	03	
Function Cost (US\$ '000)	492,901	291,871	493,632
Cost of Workplan (US\$ '000):	492,901	291,871	493,632

Planned Outputs for 2013/14

Six Council meetings, Committee meetings (6 meetings per committee), four DSC meetings, four landboard meetings, 12 Evaluation committee meetings, Four PAC meetings and Six Contracts committee meetings. There shall be minutes of the various meetings held.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Training of members of various committees with support from central government on their roles and responsibilities

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Funds normally sent are small making us in the department not to perform to expectation

2. Late release of funds from the center

The funds released to the district normally delay to come some times at the middle of the quarter hence affecting the timely execution of planned activities.

3. Inadequate Local Revenue

The local revenue realised in the District is so little that it affects the council activities as council entirely depends on it.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	342,254	197,926	563,347
Transfer of Urban Unconditional Grant - Wage		3,455	
Conditional Grant to Agric. Ext Salaries	41,073	23,215	42,716
Unspent balances – Other Government Transfers	7,807	7,807	6,680
NAADS (Districts) - Wage		0	205,035
Transfer of District Unconditional Grant - Wage	118,068	96,469	79,923
Other Transfers from Central Government	35,000	20,418	95,069
Multi-Sectoral Transfers to LLGs	21,873	0	16,066
District Unconditional Grant - Non Wage	6,366	8,918	6,365
District Equalisation Grant	1,471	1,470	1,000
Conditional transfers to Production and Marketing	29,997	29,949	29,892
Locally Raised Revenues	80,600	6,225	80,600
<i>Development Revenues</i>	1,229,635	1,162,112	984,234

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

Multi-Sectoral Transfers to LLGs	40,601	0	17,387
Conditional transfers to Production and Marketing	166,481	166,528	146,707
District Equalisation Grant	8,920	8,920	9,355
LGMSD (Former LGDP)	8,874	6,307	
Conditional Grant for NAADS	992,036	967,633	795,861
Unspent balances – Conditional Grants	12,723	12,723	14,924
Total Revenues	1,571,889	1,360,038	1,547,581

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>342,254</i>	<i>194,711</i>	<i>563,347</i>
Wage	163,569	123,130	392,171
Non Wage	178,685	71,581	171,176
<i>Development Expenditure</i>	<i>1,229,635</i>	<i>1,090,714</i>	<i>984,234</i>
Domestic Development	1,229,635	1090714.389	984,234
Donor Development	0	0	0
Total Expenditure	1,571,889	1,285,425	1,547,581

Department Revenue and Expenditure Allocations Plans for 2013/14

Revenues for 2013/14: Production & Marketing Grant including PRDP - UGX 176,599,392, NAADS- Development UGX 795,861,000, NAADS Wage UGX 205,035,000, Local Funds- UGX 80,600,000, UCG-UGX 6,365,000, Equalisation Grant UGX 9,355,000, ALREP- UGX 35,000,000 , UCG-Wage- UGX 79,923,000, Agricultural Extension Salaries-UGX 42,716,000.

Recurrent revenues were seen to have increased due to the separation of NAADS wage from the development revenue and a decrease of development revenue was due to the same separation. Most revenues remained the same from previous FY. The unspent balance was for PRDP projects that were not completed the previous FY was carried forward.

Expenditures for 2013/14 totals to UGX 1,547,581,000 out of which wages stand at 25.34% of the planned annual expenditure while non- wage stands at 11.06% of the total Expenditure. Development expenditure which is only domestic development stands at 63.6% of the total budget. There are no donors supporting the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	3000	40	1901
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	30480	40000	40000
No. of farmer advisory demonstration workshops	89	60	50
No. of farmers receiving Agriculture inputs	1899	1901	1901
Function Cost (UShs '000)	1,076,153	896,463	1,103,777
Function: 0182 District Production Services			

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Plant marketing facilities constructed	6	2	1
No. of livestock vaccinated	20000	69387	20000
No of livestock by types using dips constructed	23000	0	0
No. of livestock by type undertaken in the slaughter slabs	8000	6160	10000
No. of fish ponds constructed and maintained	40	28	20
No. of fish ponds stocked	6	3	4
Quantity of fish harvested	42000	31100	45000
No of valley dams constructed	0	0	3
No of plant marketing facilities constructed	2	0	
No. of abattoirs constructed in Urban areas (PRDP)	1	0	
No. of rural markets constructed (PRDP)	0	0	8
No. of market stalls constructed (PRDP)	6	2	
Function Cost (US\$ '000)	485,370	166,912	434,439
Function: 0183 District Commercial Services			
No of businesses assisted in business registration process	120	58	120
No. of enterprises linked to UNBS for product quality and standards	40	8	5
No of cooperative groups supervised	30	23	15
No. of cooperative groups mobilised for registration	20	10	15
No. of cooperatives assisted in registration	15	10	15
No. of tourism promotion activities mainstreamed in district development plans	4	3	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	2	0
No. and name of new tourism sites identified	5	3	2
A report on the nature of value addition support existing and needed		NO	
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	8	5	4
No of businesses inspected for compliance to the law	120	86	120
No of businesses issued with trade licenses	120	60	120
No of awareness radio shows participated in	16	6	4
Function Cost (US\$ '000)	10,366	3,562	9,365
Cost of Workplan (US\$ '000):	1,571,889	1,066,937	1,547,581

Planned Outputs for 2013/14

1. Capacity development of 15 SACCOs and assisting others to meet basic registration requirements 2. Conduct Mobile Plant Clinics/Demos on pests control techniques on market days 3. Vaccinate 15,000 H/C, 1,000 Dogs & 80,000 Birds 4. Establish One (1) Animal Check point on Katakwi- Moroto Road 5. Aquaculture promotion activities with Katakwi Fish Farmers Association (43 fish ponds) and promote Cage fish farming on Lake Bisina 6. Quality Assurance of Planting materials/Seeds, Fish catch at landing sites/markets and Meat in Slaughter slabs 7. Construct One (1) roadside Market stall at Orungo corner 9. Provide technology inputs support to 1,901 farmers under NAADS (Food security, Market-oriented & Commercialization farmer categories) 10. Hold farmer field days & participate in World Food Day celebrations 11. Open 200 acres of land under the Tractor hire services 12. Hold 2 Multi-Stakeholder Platforms for Poultry & Rice farmers 13. De-silt/Rehabilitate 3 Valley dams (Adai, Owaya & Achuna valley dams)

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

1. Construction of 8 Market stalls in Toroma market, 4 Market stalls in Usuk daily market, 8 Cattle crushes & 2 Sub-county Production Office blocks under ALREP 3. Construction of Community access roads in Usuk, Ongongoja & Ngariam sub-counties under ALREP 4. De-silting of 1 Valley dam (Aumoi valley dam by ASB/ALREP

(iv) The three biggest challenges faced by the department in improving local government services

1. Erratic weather patterns

The erratic weather is a challenge especially in timely provision of seeds/planting materials to farmers when there is a prolonged dry spell. Also the occurrence of floods/water-logging have been frequent leading to destruction of crops in the field

2. Pests and Diseases outbreaks

There has been frequent pests & disease outbreaks in both crops and livestock affecting production and productivity e.g. Foot & Mouth Disease, Cassava Brown Streak Disease.

3. Inadequate funding and staffing

Some sectors under Production Department such as Commercial Services & Trade rely purely on local funds for implementation of their activities and also funding from PMG has reduced. The production staff at the sub-county level is inadequate

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,784,975	1,766,089	2,118,928
Unspent balances – Other Government Transfers		0	11,762
Conditional Grant to District Hospitals	110,250	110,250	109,250
Conditional Grant to NGO Hospitals	42,479	42,479	42,479
Locally Raised Revenues	8,085	12,428	
Other Transfers from Central Government		47,040	
Transfer of Urban Unconditional Grant - Wage		700	
Sanitation and Hygiene	151,766	151,766	151,766
Multi-Sectoral Transfers to LLGs	7,354	0	10,481
Urban Unconditional Grant - Non Wage		2,536	
District Unconditional Grant - Non Wage	15,915	13,276	15,915
Conditional Grant to PHC Salaries	1,331,272	1,267,761	1,659,421
Conditional Grant to PHC- Non wage	117,854	117,853	117,854
<i>Development Revenues</i>	1,551,319	1,054,787	1,669,295
Conditional Grant to PHC - development	359,959	272,172	238,614
Donor Funding	1,096,826	710,301	1,263,928
LGMSD (Former LGDP)	19,324	44,514	
Multi-Sectoral Transfers to LLGs	47,410	0	23,978
Unspent balances - donor	23,158	23,158	80,052
Unspent balances – Conditional Grants	4,643	4,643	62,722

Vote: 522 Katakwi District

Workplan 5: Health

Total Revenues	3,336,294	2,820,877	3,788,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,784,975</i>	<i>1,754,328</i>	<i>2,118,928</i>
Wage	1,331,272	1,268,461	1,659,421
Non Wage	453,703	485,867	459,507
<i>Development Expenditure</i>	<i>1,551,319</i>	<i>912,012</i>	<i>1,669,295</i>
Domestic Development	431,336	258,605.67	325,315
Donor Development	1,119,984	653,407	1,343,980
Total Expenditure	3,336,294	2,666,340	3,788,223

Department Revenue and Expenditure Allocations Plans for 2013/14

Earmarked annual revenue totals to UGX 3,788,223,000 out of which UGX 1,659,421,000 is for PHC wage component for the department and non-wage of UGX 459,507,000. The development revenue from both domestic development and donor development total to UGX 1,669,295,000 i.e. a slight increase from that of the previous FY.

100% of the funds to pay staff salaries are expected to come from the central government, PHC funds received will be divided using a ratio of 18%:82% DHOs office: LLUs, donor funding is expected to contribute to 29.2% of the budget and government funding will contribute 70.8% of the total sector budget.

There was an increase of 13.55% of revenue for the department because of increase in PHC salaries and Donor funding. More staff were recruited hence more wages and more donor support came to the district e.g. water Aid and UNICEF that increased their funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 522 Katakwi District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
%age of approved posts filled with trained health workers	65	35	65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24220	14986	24220
No. and proportion of deliveries in the District/General hospitals	9828	3051	9828
Number of total outpatients that visited the District/ General Hospital(s).	69200	41431	69200
No of OPD and other wards constructed (PRDP)	2	2	6
No of OPD and other wards rehabilitated (PRDP)	2	0	0
Value of medical equipment procured	0	0	1
Value of medical equipment procured (PRDP)	2	0	
Number of outpatients that visited the NGO Basic health facilities	21826	83	22678
Number of inpatients that visited the NGO Basic health facilities	2738	1776	2738
No. and proportion of deliveries conducted in the NGO Basic health facilities	486	324	486
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542	982	1542
Number of trained health workers in health centers	80	69	80
No.of trained health related training sessions held.	120	101	120
Number of outpatients that visited the Govt. health facilities.	69200	105826	69200
Number of inpatients that visited the Govt. health facilities.	10380	5065	10380
No. and proportion of deliveries conducted in the Govt. health facilities	2618	1674	2618
%age of approved posts filled with qualified health workers	70	66	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	91	90
No. of children immunized with Pentavalent vaccine	6228	4270	6228
No of healthcentres rehabilitated	1	0	0
No of healthcentres constructed (PRDP)	0	0	1
No of healthcentres rehabilitated (PRDP)	0	0	4
No of staff houses constructed	0	0	1
No of staff houses constructed (PRDP)	2	1	2
No of maternity wards constructed	1	0	1
No of maternity wards constructed (PRDP)	0	0	1
Function Cost (UShs '000)	3,336,294	1,772,529	3,788,223
Cost of Workplan (UShs '000):	3,336,294	1,772,529	3,788,223

Planned Outputs for 2013/14

The following key outputs are expected to be realised. Out patient attendance (Measure of accessibility and utilization of health services) stands at 84%

Immunization coverage at 96%

Antenatal care attendance (first time)100%

Antenatal care attendance (4 times) 45%, 30% increase in utilization of modern FP methods

Deliveries in health units at 40%

increase% of approved posts filled by trained health workers from 63% 70%

Vote: 522 Katakwi District

Workplan 5: Health

HIV/AIDS services availability at 75% % of health facilities without stock outs of 6 tracer medicines 25%

TB case detection rate 68%

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Community sensitization on Family Planning by way of healthy choices radio programmes, provision of ITNs and Maama kits to pregnant women, Regular Malaria audits, provision of starter kits for PHAs, provision of VHTs with bicycles and VHTkits, mentoring of youth corner managers on YFHs, training of peer educators

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing and drug stockouts

staffing at 65% yet there is a ban on recruitment by the MoPS. The current push system by NMS does not give liberty to HC IIIs and HC IIs to order drugs that they need

2. Inadequate facilitation in Katakwi Hospital

Katakwi Hospital faces problems of inadequate facilities and funding

3. poor lighting in the Health facilities

Most HC IIIs lack reliable power source which makes provision of maternity services at night difficult.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,757,847	4,642,364	5,262,742
Conditional transfers to School Inspection Grant	11,216	11,216	15,675
Conditional Transfers for Non Wage Technical & Farr	123,533	123,533	120,738
Conditional Transfers for Wage Technical & Farm Scl	152,124	0	0
Conditional Grant to Secondary Education	405,846	405,846	400,966
Locally Raised Revenues	10,000	11,581	18,000
Multi-Sectoral Transfers to LLGs	10,799	0	21,580
Other Transfers from Central Government	5,000	5,441	5,000
Transfer of District Unconditional Grant - Wage	43,797	28,639	45,549
Unspent balances – Other Government Transfers		0	3,645
District Unconditional Grant - Non Wage	12,732	13,154	15,000
Conditional Grant to Primary Salaries	3,006,679	3,006,679	3,490,515
Conditional Grant to Primary Education	305,566	305,566	336,521
Conditional Grant to Secondary Salaries	602,952	602,952	627,070
Conditional Grant to Tertiary Salaries	67,604	127,758	162,482
<i>Development Revenues</i>	962,802	602,036	787,994
Multi-Sectoral Transfers to LLGs	42,311	0	44,067
Locally Raised Revenues	32,812	0	
LGMSD (Former LGDP)	35,328	51,652	87,057
Conditional Grant to SFG	448,351	289,046	547,814
Construction of Secondary Schools	404,000	261,338	100,000
District Equalisation Grant		0	9,056

Vote: 522 Katakwi District

Workplan 6: Education

Total Revenues	5,720,650	5,244,400	6,050,735
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,757,847	4,642,364	5,262,742
Wage	3,873,155	3,749,647	4,325,616
Non Wage	884,692	892,717	937,126
<i>Development Expenditure</i>	962,802	602,036	787,994
Domestic Development	962,802	602,036	787,994
Donor Development	0	0	0
Total Expenditure	5,720,650	5,244,400	6,050,735

Department Revenue and Expenditure Allocations Plans for 2013/14

The department earmarks to get revenues from local revenue, UPE, USE, UNEB, unconditional grant, LGMSD and from inspection grant. The expected revenue totals to UGX 6,050,735,000 out of which UGX 4,325,616,000 is for wage component for the department. The wage component comprises of primary salaries UGX 3,300,760,000, secondary UGX 627,070,000 and tertiary UGX 162,482,000.

There was increase in recurrent revenue from the previous FY because increased wages for primary, secondary and tertiary staff and a decrease in development revenue due to a decrease in grant for secondary school construction by more than 75%.

Non-Wage is for UPE UGX 335,521,000, USE UGX 400,966,000, Technical /Farm UGX 120,738,000, and Inspection UGX 15,675,000, Unconditional grant UGX 15,000,000, Local Revenue UGX 18,000,000, UNEB UGX 5,000,000 and totals to UGX 897,136,000 for non-wage.

The total development revenue stands at UGX 5,860,980,000 comprising of SFG and PRDP UGX 547,814,000, construction of secondary schools grant UGX 100,000,000 and LGMSD UGX 87,057,000

The recurrent expenditure stands at UGX 5,262,742,000 (wage UGX 4,325,616,000 and non-wage UGX 937,126,000) while development expenditure is UGX 787,994,000 which is all domestic development. No donor funding contributes to the service of the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	735	709	735
No. of qualified primary teachers	735	709	735
No. of pupils enrolled in UPE	47433	50927	50200
No. of student drop-outs	915	1563	860
No. of Students passing in grade one	110	0	120
No. of pupils sitting PLE	2023	0	2600
No. of classrooms constructed in UPE	18	0	3
No. of classrooms rehabilitated in UPE	8	0	4
No. of classrooms constructed in UPE (PRDP)	12	12	8
No. of latrine stances constructed	7	3	30
No. of teacher houses constructed	8	0	0
No. of teacher houses constructed (PRDP)	4	0	0
No. of primary schools receiving furniture (PRDP)	0	0	5
Function Cost (US\$ '000)	3,881,846	2,867,626	4,426,391
Function: 0782 Secondary Education			

Vote: 522 Katakwi District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of teaching and non teaching staff paid	112	258	120
No. of students passing O level	360	0	20
No. of students sitting O level	720	0	820
No. of students enrolled in USE	3350	3642	4000
No. of teacher houses constructed		0	8
No. of ICT laboratories completed	0	0	1
No. of science laboratories constructed	1	0	1
Function Cost (US\$ '000)	1,412,798	1,041,267	1,238,256
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	18	15	40
No. of students in tertiary education	360	161	600
Function Cost (US\$ '000)	343,261	191,137	283,220
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	77	50	77
No. of secondary schools inspected in quarter	12	0	12
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	3	3	3
Function Cost (US\$ '000)	82,744	53,958	102,869
Cost of Workplan (US\$ '000):	5,720,650	4,153,989	6,050,735

Planned Outputs for 2013/14

Payment of teachers' salaries, Disbursement of UPE, Inspection of schools, Construction and rehabilitation of classrooms and teacher' houses with emphasis to return areas, sinking of pit latrines, organization of co-curricular activities and co-ordination with line ministries. The ten LLGs have planned to support educational activities (co curricular, prize awards to the pupil in 2013 PLE), monitored and mobilized UPE program, Construction of classrooms with office and lightening arrestors in Schools, construction of drainable VIP pit latrines with either washrooms or urinals in schools and construction of teachers houses.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

LINK supports inspection, monitoring and supervision of schools. Provision of mid day meals to 21 schools by ACDI/VOCA. Bursaries to 200 learners in secondary schools and tertiary institutions.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate access to primary education in re-settlement areas

Children in new re-settlement areas walk 6-9 km to access primary schools.

2. Poor performance at national examinations

Inadequate curriculum coverage and lack of facilities, high pupil to teacher ratio, low pupil and teacher attendance, lack of mid-day meals and scholastic materials, inadequate EMIS data collection, management and use.

3. Low completion rates, especially in primary schools.

Rampant absenteeism by teachers and head teachers, walking long distances to access education and early marriages are some of the key reasons leading to drop-out of learners from school.

Workplan 7a: Roads and Engineering

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	631,660	506,711	619,057
Transfer of Urban Unconditional Grant - Wage		8,263	
Transfer of District Unconditional Grant - Wage	96,227	90,125	100,076
Other Transfers from Central Government	501,126	395,813	414,448
Multi-Sectoral Transfers to LLGs	24,306	0	84,533
Locally Raised Revenues	10,000	7,756	20,000
Urban Unconditional Grant - Non Wage		4,754	
<i>Development Revenues</i>	634,601	256,694	682,235
Roads Rehabilitation Grant	368,775	238,882	653,652
Multi-Sectoral Transfers to LLGs	265,526	0	28,583
LGMSD (Former LGDP)	300	17,813	
Total Revenues	1,266,261	763,405	1,301,293
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	631,660	506,711	619,057
Wage	107,972	98,389	105,738
Non Wage	523,687	408,322	513,320
<i>Development Expenditure</i>	634,601	256,694	682,235
Domestic Development	634,601	256,694	682,235
Donor Development	0	0	0
Total Expenditure	1,266,261	763,405	1,301,293

Department Revenue and Expenditure Allocations Plans for 2013/14

A total expected revenue amounts to UGX 1,301,293 of which UGX 391,050,000 is Uganda road Fund, UGX 512,000,000 Rural transport Improvement 23,400,000 CAIP UGX 20,000,000 Local funds and UGX 141,522,000 PRDP. This will be spent on road works, wages, fencing of the works yard, maintenance of equipment (generator and roads machinery)

The increased revenue for the departments was because of increase in road rehabilitation grant sent to the district for improvement of road infrastructure.

Under recurrent expenditure the wage component is expected to be UGX 105,738,000 while non-wage will register UGX 513,320,000. The domestic development expenditure is expected to be 52.4% of the planned budget. There is no donor supporting the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0481 District, Urban and Community Access Roads

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Length in Km of Urban unpaved roads routinely maintained	6	0	4
Length in Km of Urban unpaved roads periodically maintained	6	0	0
Length in Km of District roads routinely maintained	193	193	254
Length in Km of District roads periodically maintained	12	3	14
No. of Road user committees trained (PRDP)	0	0	1
No of bottle necks removed from CARs	192	192	192
No. of bridges maintained	12	3	14
Length in Km of District roads maintained.	8	0	
Length in Km. of rural roads constructed	0	0	2
Length in Km. of rural roads constructed (PRDP)	0	0	2
Function Cost (US\$ '000)	1,256,260	506,120	1,221,643
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed (PRDP)		0	1
Function Cost (US\$ '000)	10,000	0	79,650
Cost of Workplan (US\$ '000):	1,266,260	506,120	1,301,293

Planned Outputs for 2013/14

Routine maintenance of 254km will be undertaken on routine maintenance both manual and machine, 2 km of road will be sealed using low cost methods, 10 km will be completed in rehabilitation and one swamp will be raised. Also for wages, fencing of the works yard, maintenance of equipment (generator and roads machinery).

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The Department anticipates to get support from Central Government under CAIIP 2, RTI and NUSAF 2. A trial tarmacking of KTC roads will be undertaken with support from JICA.

(iv) The three biggest challenges faced by the department in improving local government services

1. Under funding

Adverse weather conditions coupled with poor soil conditions greatly affects construction as his requires heavy investments.

2. Lack of local materials

The roads materials in katakwi is not readily available. It is therefore not easy to realise very good quality output.

3. Land problem

The population is increasing and encroachment on road reserves is causing problems for the roads.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	39,574	42,890	59,745
Urban Unconditional Grant - Non Wage		7,959	

Vote: 522 Katakwi District

Workplan 7b: Water

Conditional Grant to Urban Water	16,000	16,000	0
Transfer of District Unconditional Grant - Wage	19,709	18,931	20,497
Multi-Sectoral Transfers to LLGs	3,865	0	39,248
Development Revenues	590,130	355,532	791,348
Conditional transfer for Rural Water	508,769	328,328	531,725
Unspent balances - donor		0	35,656
Multi-Sectoral Transfers to LLGs	38,709	0	
Locally Raised Revenues		9,050	
LGMSD (Former LGDP)	12,652	13,272	
Donor Funding	30,000	4,882	223,967
Total Revenues	629,704	398,423	851,093
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	39,574	42,890	59,745
Wage	19,709	18,931	25,761
Non Wage	19,865	23,959	33,984
Development Expenditure	590,130	355,532	791,348
Domestic Development	560,130	350,649.807	531,725
Donor Development	30,000	4,882	259,623
Total Expenditure	629,704	398,423	851,093

Department Revenue and Expenditure Allocations Plans for 2013/14

The Sector expects to receive UGX 851,093,000, which will be spent water projects. Out of which recurrent revenue UGX 59,745,000 and development revenue of UGX 791,348,000. The increased revenue from the previous FY was due increase in conditional grant sent by the centre and more donor funding expected to be realised.

The recurrent expenditures stand at UGX 25,761,000 for wages and NW at UGX 33,984,000 and development expenditure UGX 791,348,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 522 Katakwi District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	38	30	45
No. of water points tested for quality	200	150	240
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	200	150	240
No. of water points rehabilitated	10	10	19
No. of water pump mechanics, scheme attendants and caretakers trained	27	0	30
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	25	20	45
No. Of Water User Committee members trained	25	12	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	1	1	1
No. of deep boreholes drilled (hand pump, motorised)	11	7	14
No. of deep boreholes rehabilitated	15	7	19
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	2	2
No. of deep boreholes rehabilitated (PRDP)	0	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	0
Function Cost (US\$ '000)	613,704	253,119	818,221
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	4	3	4
Function Cost (US\$ '000)	16,000	12,000	32,872
Cost of Workplan (US\$ '000):	629,704	265,119	851,093

Planned Outputs for 2013/14

Construction of piped water system at Apapai RGC, drilling of 15 boreholes fitted with hand pumps, Borehole rehabilitation to be done (15 boreholes) in areas that are more in need than others. Rainwater harvesting at household and institutional level will be undertaken. Orungo corner RGC water system will be designed.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

TPO will construct 01 valley tank and drill & instal 02 deep boreholes in Magoro S/county. Other activities that will be undertaken by NGO partners (CIDI and LWF) are training of Hygiene Educators at community level and hygiene promotion/behaviour change.

(iv) The three biggest challenges faced by the department in improving local government services

1. Geology of some borehole sites

Hydrogeology of some areas has remained a problem in some parts of the District

2. Unpredictable weather patterns

Vote: 522 Katakwi District

Workplan 7b: Water

The problem of climate change is one of the issues which has greatly affected performance of the Sector, either being too wet during rainy seasons, hence negatively affecting quality of water sources or very dry which affect some water sources (drying out).

3. High demand by communities and functionality

The Sector is unable to meet demand of the public and functionality of some constructed facilities is greatly affected by inactive committees

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	219,434	134,971	268,348
Unspent balances – Other Government Transfers		0	6,524
Transfer of Urban Unconditional Grant - Wage		256	
Transfer of District Unconditional Grant - Wage	97,737	53,638	101,646
Multi-Sectoral Transfers to LLGs	32,902	0	33,460
Locally Raised Revenues	14,000	4,232	18,700
District Unconditional Grant - Non Wage	17,506	19,558	17,506
District Equalisation Grant	5,029	5,029	8,101
Conditional Grant to District Natural Res. - Wetlands	52,258	52,258	82,411
<i>Development Revenues</i>	19,115	12,564	14,799
District Equalisation Grant	8,091	8,090	
Unspent balances - donor	2,051	2,051	
Multi-Sectoral Transfers to LLGs	3,573	0	12,399
Locally Raised Revenues	4,000	0	1,300
LGMSD (Former LGDP)	1,400	2,423	1,100
Total Revenues	238,549	147,536	283,147
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	219,434	128,448	268,348
Wage	110,330	53,894	110,791
Non Wage	109,104	74,554	157,556
<i>Development Expenditure</i>	19,115	12,564	14,799
Domestic Development	17,064	10,513	14,799
Donor Development	2,051	2,051	0
Total Expenditure	238,549	141,012	283,147

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Recurrent Revenues of UGX 283,147,000 and Development Revenues of UGX 14,799,000, while Recurrent Expenditures of UGX 268,348,000 of which Wage of UGX 110,791,000 and Non-Wage of UGX 157,556,000. The total Revenues expected is UGX 283,147,000, balancing with total expenditures of UGX 283,147,000. The department received an increase in revenue by 18% of the previous FY which was attributed to increase in PRDP funding allocated to the department and LLGs allocating funds to cater for environmental concerns. Wage component stands at 39.13% of the total expenditure while non-wage stands at 55.64%. Development expenditure contributes to 5.23% of the Annual Budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget	Expenditure and	Approved Budget

Vote: 522 Katakwi District

Workplan 8: Natural Resources

	and Planned outputs	Performance by End June	and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	30	20	0
Number of people (Men and Women) participating in tree planting days	200	80	0
No. of Agro forestry Demonstrations	4	1	0
No. of community members trained (Men and Women) in forestry management	40	10	0
No. of monitoring and compliance surveys/inspections undertaken	10	9	40
No. of Water Shed Management Committees formulated	4	1	6
No. of Wetland Action Plans and regulations developed	4	1	0
Area (Ha) of Wetlands demarcated and restored	1	0	0
No. of community women and men trained in ENR monitoring	4	1	2
No. of community women and men trained in ENR monitoring (PRDP)	2	2	33
No. of monitoring and compliance surveys undertaken	10	3	20
No. of environmental monitoring visits conducted (PRDP)	10	10	40
No. of new land disputes settled within FY	32	7	51
Function Cost (US\$ '000)	239,549	59,351	283,147
Cost of Workplan (US\$ '000):	239,549	59,351	283,147

Planned Outputs for 2013/14

Establishment of 3 nurseries in the sub-counties of Ngariam, Ongongoja and Kapujan, screening of development projects, community members trained on forestry management, physical planning and Environment and Natural Resources Management (ENR), Land Disputes settled Monitoring and compliance surveys and inspections, development of physical plans for rural growth centres, among others.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Establishment of community nurseries in Opeta and Kamenu parishes by COBWEB project, conducting trainings and other various aspects by LWF, TPO, ACTIONAID, KADaN, URC, ASB

(iv) The three biggest challenges faced by the department in improving local government services

1. Office accommodation

Staff are housed in different office blocks which are a distance apart making supervision difficult

2. Staff level

Staff level currently 22% filled overloading the current staff with responsibilities

3. Ignorant community

Communities do not appreciate the importance of conservation of ENR in the district

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			

Vote: 522 Katakwi District

Workplan 9: Community Based Services

<i>Recurrent Revenues</i>	548,867	226,313	157,834
Multi-Sectoral Transfers to LLGs	24,546	0	20,251
Urban Unconditional Grant - Non Wage		500	
Conditional Grant to Women Youth and Disability Gr:	9,663	9,662	9,663
Conditional transfers to Special Grant for PWDs	20,174	20,175	20,174
District Unconditional Grant - Non Wage		7,341	
Conditional Grant to Functional Adult Lit	10,594	10,594	10,594
Locally Raised Revenues	3,000	9,521	6,000
Conditional Grant to Community Devt Assistants Non	2,690	2,690	2,684
Other Transfers from Central Government	362,369	64,974	28,500
Transfer of District Unconditional Grant - Wage	54,824	39,849	57,017
Unspent balances – Other Government Transfers	61,008	61,008	2,951
<i>Development Revenues</i>	170,167	136,308	177,576
Donor Funding	95,553	83,888	120,000
LGMSD (Former LGDP)	1,456	51,731	1,200
Multi-Sectoral Transfers to LLGs	72,469	0	56,131
Unspent balances – Conditional Grants	689	689	245
Total Revenues	719,034	362,621	335,410

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	548,867	224,121	157,834
Wage	59,287	39,850	60,618
Non Wage	489,581	184,271	97,216
<i>Development Expenditure</i>	170,167	136,063	177,576
Domestic Development	74,614	52175.242	57,576
Donor Development	95,553	83,888	120,000
Total Expenditure	719,034	360,184	335,410

Department Revenue and Expenditure Allocations Plans for 2013/14

The department earmarks to get total revenue of UGX 335,410,000 which is 53.4% below that of the previous FY. The decrease was because of the freeze of all SAGE accounts in the district following the OPM saga and change in the mode of money transfer to the district which is now direct to the sage staff employed by Maxuel Stamp a private company. Otherwise donor funding increased by 25.6 % from that of the previous FY, local revenue also increased by 100 %. There was also a slight decrease in conditional grants to community development workers funding by 0.22% from the previous FY an also a decrease in unspent balances from UGX 689,000 to UGX245,000. Recurrent revenue contributes to 47% of the total revenue while Development revenue is 53% because of the CDD grants to LLGs. The total expenditure stands at UGX 335,410,000 out of which the recurrent expenditure is UGX 157,834,000 of the total expenditure and the development expenditure is UGX 177,576,000. Components of recurrent expenditure include wage and non-wage where Wage constitutes 18.07% of the overall budget while non-wage covers 28.9% of the overall planned expenditure. Development expenditure covers 53% of the total planned expenditure of which domestic development covers 17.1% and Donor development covers 35.7% of the overall planned budget. The department is supported by only two donors (UNFPA & Baylor).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 522 Katakwi District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of women councils supported	5	3	10
No. of children settled	50	10	50
No. of Active Community Development Workers	5	5	5
No. FAL Learners Trained	10	57	10
No. of Youth councils supported	5	10	5
No. of assisted aids supplied to disabled and elderly community	12	5	15
Function Cost (US\$ '000)	719,034	241,949	335,410
Cost of Workplan (US\$ '000):	719,034	241,949	335,410

Planned Outputs for 2013/14

formation and passing of bye laws and Gender Based Violence RH,SRH,Staff salaries paid, Delivery of community-based services in the District coordinated; Monitored community centers, vocational training institutions, children remand homes and other community establishments are well managed; Implementation of National and local laws and policies on gender, labour and social development monitored and evaluated; Council advised on policy and related matters regarding gender, labour and social development; Liaison with NGOs, Community-Based Organizations and other stakeholders on matters regarding community development rendered; Supervised work places to conform to national policies and standards on occupational health and safety; Community awareness and involvement in gender based violence prevention and response.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Support of GBV survivors especially income generating activities, Completion of the juvenile home, Construction of a community centre

(iv) The three biggest challenges faced by the department in improving local government services

1. Low Staffing Level

Out of 25 staff needed in the department only 9 positions are filled hence too much work for the few available staff

2. Inadequate/Insufficient Funds

The Department majorly depends on conditional grants, donor funding and local revenue which given what is received is too little to satisfy the overwhelming needs of the community

3. Low Motivation of the Voluntary staff

Given the nature of the department most structures in the community basically do voluntary work which has forced most of them to abandon for better opportunities,

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	96,376	63,547	100,622
Transfer of District Unconditional Grant - Wage	38,699	26,712	40,247
Other Transfers from Central Government	392	0	392

Vote: 522 Katakwi District

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs		0	2,898
Locally Raised Revenues	17,956	2,634	18,501
District Unconditional Grant - Non Wage	25,651	20,524	26,055
District Equalisation Grant	4,231	4,230	6,000
Conditional Grant to PAF monitoring	9,447	9,447	6,529
Development Revenues	365,120	174,189	242,664
Unspent balances - donor	109,900	109,900	
Locally Raised Revenues	5,021	0	3,500
LGMSD (Former LGDP)	13,014	9,249	9,186
Donor Funding	237,185	55,040	226,178
District Unconditional Grant - Non Wage		0	3,800
Total Revenues	461,496	237,736	343,286
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	96,376	63,547	100,622
Wage	38,699	26,712	40,247
Non Wage	57,677	36,835	60,375
Development Expenditure	365,120	174,189	242,664
Domestic Development	18,035	9249.218	16,486
Donor Development	347,085	164,940	226,178
Total Expenditure	461,496	237,737	343,286

Department Revenue and Expenditure Allocations Plans for 2013/14

The department earmarks to get total revenue of UGX 343,286,000 which is 25.6% below that of the previous FY. The decrease was because of decreased donor funding and no donor funding was carried forward from the previous Financial year otherwise donor funding decreased by 4.64% from that of the previous FY. There was also a decrease in PAF funding by 30.89% from the previous FY. Other revenues basically remained the same.

The total expenditure stands at UGX 343,286,000 out of which the recurrent expenditure is 29.31% of the total expenditure. Components of recurrent expenditure include wage and non-wage where Wage constitutes 11.72% of the overall budget while non-wage covers 17.59% of the overall planned expenditure. Development expenditure covers 70.69% of the total planned expenditure of which domestic development covers 4.8% and Donor development covers 65.89% of the overall planned budget. Two donors (UNICEF and UNFPA) contribute to the service of the department. Transfers to lower local governments accrue only from two LLGs i.e. Kapujan and Katakwi Town Council to a tune of UGX 12,898,050 which is all non-wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	0	1
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	06	4	6
Function Cost (US\$ '000)	461,496	192,138	343,286
Cost of Workplan (US\$ '000):	461,496	192,138	343,286

Planned Outputs for 2013/14

The planned outputs for 2013/2014 include the following:-District development strategies, plans and budgets formulated, developed and coordinated; Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District

Vote: 522 Katakwi District

Workplan 10: Planning

Development Plans; Investment priorities in the District determined; Performance of District Development Plans programmes and projects coordinated, monitored and evaluated; District Management Information System maintained; An up-to-date bank developed and maintained; National and district policy appraised; and Minutes of Technical Planning Committee produced.

Physical outputs

Annual planning and budget conference held, Rolled District Development Plan, Prepared and produced District Budget Framework Paper, Prepared and produced Annual District Budget, Prepared work plans and reports (LGMSD, PAF, Form B and Equalization grant), Mentored LLGs and Parish Development Committees in participatory planning, Reports on supervised, monitored and evaluated implementation of projects and plans, Data collected, analysed, disseminated and managed; Maintained equipment and buildings, Staff development, Vital registration, Minutes of the Technical Planning Meetings; Reports on monitored activities; Reports on mentored LLGs; Installed solar system to Planning Unit Block (Phase2);

Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2013; Developed and Managed Human Resource; Coordinated and managed District statistical system;

Established ICT centre and Local area network (LAN) at the District Headquarters

Procured laptops(2), motorcycle and a photocopier

Copies of Quarterly statistical bulletin

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

The department is mainly not supported by NGOs, donors and central government outside its budget. Some NGOs try to support the department on sensitisation of communities in planning but the coverage is very limited to very few villages.

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing Gaps

The department staffing structure level is seven staff (4 technical and 3 supports) but lacks two technical staff and two supports staff hence the existing staff being overloaded with work and resulting into delay in performance.

2. Inadequate transport and office equipment

Most department activities are field based therefore transport availability is very necessary for the execution of duties. Also the office space is very inadequate even to the existing skeleton staff.

3. Inadequate planning capacity at lower levels (LLGs)

LLGs need to be equipped with planning skills so that the quality of plans is improved. There is need to train the communities and LLGs on Development Planning using the harmonized participatory planning guide from the MoLG.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	64,433	43,678	77,812
Transfer of Urban Unconditional Grant - Wage		4,771	
Transfer of District Unconditional Grant - Wage	28,846	21,176	35,598
Multi-Sectoral Transfers to LLGs	8,969	0	10,596
Locally Raised Revenues	10,000	1,060	15,000
District Unconditional Grant - Non Wage	9,549	7,640	11,735

Vote: 522 Katakwi District

Workplan 11: Internal Audit

Conditional Grant to PAF monitoring	7,069	7,069	4,883
Urban Unconditional Grant - Non Wage		1,962	
<i>Development Revenues</i>	<i>1,700</i>	<i>1,208</i>	<i>2,650</i>
LGMSD (Former LGDP)	1,700	1,208	2,650
Total Revenues	66,133	44,886	80,462

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>64,433</i>	<i>43,678</i>	<i>77,812</i>
Wage	34,229	27,015	41,510
Non Wage	30,204	16,663	36,302
<i>Development Expenditure</i>	<i>1,700</i>	<i>1,208</i>	<i>2,650</i>
Domestic Development	1,700	1208.249	2,650
Donor Development	0	0	0
Total Expenditure	66,133	44,886	80,462

Department Revenue and Expenditure Allocations Plans for 2013/14

The department earmarks to get total revenue of UGX 80,462,000 which is 17.81% above that of the previous FY. The increase arose because of the increase in local revenue funding i.e. it increased by 50%. Although the PAF monitoring component reduced, other revenues remained the same. Recurrent revenue contributes 96.7% while development revenue contributes 3.3% of the total planned revenue.

The annual increase in revenue was due to annual salary increase and for local revenue for increased audit.

The total planned expenditure stands at UGX 80,462,000; out of which the recurrent expenditure is 96.7%. The components of the recurrent expenditure include wage and non-wage, where Wage constitutes 51.6% of the overall planned expenditure while non-wage covers 48.4% of the planned. Development expenditure covers 3.3% of the planned expenditure of which all is domestic development. There are no donors that contribute to the department. Transfers to lower local governments only accrue to Town Council to a tune of UGX 10,596,000 (Wage constitutes 55.8% and recurrent 44.2%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports		19/04/2013	31/10/2013
Function Cost (UShs '000)	66,133	31,807	80,462
Cost of Workplan (UShs '000):	66,133	31,807	80,462

Planned Outputs for 2013/14

District Audit function managed and coordinated, Financial audits carried out, Special audit assignments carried out, Internal audit reports produced and submitted to relevant stake holders, Risk management process facilitated and evaluated, Audit inspection and performance audit carried out, Financial internal controls evaluated and reviewed, Implementation of audit recommendations carried out, Financial and operational procedures to ensure value for money facilitated, and Receipt, custody and utilization of financial resources controlled.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

External audits are done by the Auditor General, usually at the end of the financial year

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 522 Katakwi District

Workplan 11: Internal Audit

1. Inadequate facilitation

The department relies largely on the locally raised local revenue, which revenue is not forthcoming. In terms of transport, the department has only one running motor cycle.

2. Staffing gaps

The department has only 3 staffs out of 5 approved establishments

3. Office space

The 3 staffs are sharing two small rooms and these rooms are congested.

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All staff salaries paid , pensions paid, Domestic arrears and compensations paid, salary arrears paid, 12 monitoring reports available, 12 disaster management meetings held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments maintained, Renovation of CAO and DCAO residences rehabilitated, Solar system procured and installes at CAO's residence at the district headquarters.	All staff salaries paid , 12 monitoring reports available, workshops and seminars attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments maintained, Renovation of CAO and DCAO residences rehabilitated, Solar system procured and installes at CAO's residence at the district headquarters. Bicycles for LCIs and LCIs Procured at the district headquarters	All staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Renovation of CAO and D/CAO's official residences and installation of solar systems on the same houses. NUSAF2 sub projects funded at community level
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<i>Wage Rec't:</i>	230,620	<i>Wage Rec't:</i>	202,655	<i>Wage Rec't:</i>	277,114
<i>Non Wage Rec't:</i>	108,025	<i>Non Wage Rec't:</i>	86,404	<i>Non Wage Rec't:</i>	119,787
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,288,734
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	349,645	Total	289,059	Total	3,685,635

Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensatio paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,	Payroll managed, compensatio paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done. Payroll managed, compensatio paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i>	16,402	<i>Non Wage Rec't:</i>	27,510
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,000	Total	16,402	Total	27,510

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan Implemented)	Yes (Capacity Building Policy/Plan Implemented at District Headquarters)	Yes (Capacity Building Policy and Plan Implemented)
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)	3 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessme)	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)
Non Standard Outputs:	Quarterly reports submitted and bank charges paid	Four Quarterly reports submitted to line ministries and bank charges paid monthly	Quarterly reports submitted and bank charges paid

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,202	<i>Domestic Dev't</i>	29,553	<i>Domestic Dev't</i>	52,202
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	52,202	Total	29,553	Total	52,202

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced)	25 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced)	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports)
Non Standard Outputs:	Not Planned For	N/A	Not Planned For
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,650	<i>Non Wage Rec't:</i>	1,220
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,650	Total	1,220

Output: Public Information Dissemination

Non Standard Outputs:	News bulletin produced and published, advertisements made and District profile published, office equipment maintained, workshops and seminars attended	Workshops and seminars attended and public relations done	News bulletin produced and published, advertisements made, District profile published, Office equipment maintained, Workshops and seminars attended
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	5,672
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,000	Total	5,672

Output: Office Support services

Non Standard Outputs:	Returning communities resettled and supported, Peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District Store properly managed, NUSAF 2 sub projects funded at community level	Identification of projects facilitated, office equipment procured, vehicle repaired	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community level
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	75,449	<i>Non Wage Rec't:</i>	4,523
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,449	Total	4,523

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (4 Monitoring Visits conducted)	4 (Four Monitoring reports for Visit conducted at District and LLGs)	()
No. of monitoring visits conducted	4 (Monitoring Visits conducted)	4 (fuel procured for running the generator at District HQs District stores manage)	4 (Assets and Facilities managed and maintained,electricity bills paid)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Non Standard Outputs:	Generator maintained, fuel procured for running the generator at District HQs District store managed	Generator maintained, fuel procured for running the generator at District HQs stores manage	Generator maintained, fuel procured for running the generator at District HQs District store managed, Payment of electricity	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,400	<i>Non Wage Rec't:</i> 9,379	<i>Non Wage Rec't:</i> 25,400	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,400	Total 9,379	Total 25,400	

Output: PRDP-Monitoring

No. of monitoring visits conducted	16 (Monitored PRDP projects at district and LLGs. Reports of monitored projects)	8 (Projects monitored and returns in place at district and lower local governments)	24 (Monitoring of PRDP projects at district and LLGs. Preparation of reports.)	
No. of monitoring reports generated	8 (Monitoring reports of projects)	8 (Reports on monitored projects at district and LLGs)	26 (Projects monitored at District and LLGs)	
Non Standard Outputs:	Not Planned For	Not Planned For	Reports on monitored projects	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,363	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 22,363	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,046	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,363	Total 2,046	Total 22,363	

Output: Records Management

Non Standard Outputs:	Records and information management/ improved at central registry	Postage done, stationery procured	Records and information managed, and central registry maintained , postage done.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 619	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,000	Total 619	Total 4,000	

Output: Information collection and management

Non Standard Outputs:	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to stakeholders	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to stakeholders	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to the stakeholders	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,822	<i>Non Wage Rec't:</i> 3,250	<i>Non Wage Rec't:</i> 6,822	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,822	Total 3,250	Total 6,822	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 63,363	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 182,985	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 23,609	

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	269,957

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	53,620	<i>Wage Rec't:</i>	18,841	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	178,429	<i>Non Wage Rec't:</i>	90,146	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,516,588	<i>Domestic Dev't</i>	9,661	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,748,637	<i>Total</i>	118,648	<i>Total</i>	0

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
No. of administrative buildings constructed	1 (Phase 3 of Council Chambers Constructed at the District Headquarters)	0 (No funds)	01 (Council Chambers Constructed at the District Headquarters)
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not Planned For)	(Not Planned For)
Non Standard Outputs:	Council chambers constructed for phase two in the District Headquarters, construction works monitored and supervised		Construction works monitored and supervised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	109,452	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	109,452	<i>Total</i>	0

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0 (Not Planned For)	0 (Not Planned For)	01 (Council Chambers Constructed at the District Headquarters)
No. of solar panels purchased and installed	0 (Not Planned For)	0 (Not procured)	0 (Not Planned For)
No. of existing administrative buildings rehabilitated	1 (Rehabilitated buildings (Finance block) at the district headquarters)	1 (Rehabilitated administrative buildings at district headquarters)	0 (Not planned for)
Non Standard Outputs:	Not Planned For	Not Planned For	Construction works monitored and supervised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	58,000	<i>Domestic Dev't</i>	44,650
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	58,000	<i>Total</i>	44,650

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (Procured vehicle at the district headquarters)	0 (Funds transferred to pay Education department projects at district headquarters)	2 (motorcycles procured)
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

No. of motorcycles purchased	1 (Procured Motorcycle at the district headquarters)	0 (Motorcycle not procured at the district headquarters)	02 (2 motorcycles procured at the district headquarters (for 2 counties))
Non Standard Outputs:	Not Planned For	Not Planned For	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	112,000	<i>Domestic Dev't</i> 30,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	112,000	Total 30,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	8 (IT equipment procured at District0 Headquarters for LLGs (8 Desk top Computers and 8 Printers))	0 (Procurement of computers, Printers and furniture)	0 (Procurement of computers, Printers and furniture)
Non Standard Outputs:	Not Planned For		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	19,200	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	19,200	Total 0

Output: PRDP-Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	15 (procurement of 15 Laptops for Heads of Departments)	15 (Procured and supplied 15 laptops for HODS at district headquarters)	0 (Not planned for)
Non Standard Outputs:	Not Planned For	Not Planned For	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	30,000	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	30,000	Total 0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	160 wooden office chairs, 48 wooden office desks 32 wooden lockable file/book shelves and 8 lockable notice board procured at district headquarters and distributed to LLGs (Ongongoja, Usuk, Ngariam, Magoro, Omodoi, Toroma, Kapujan, Katakwi Subcounties)		Not Planned For
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	29,970	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	29,970	Total 0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/06/2012 (Annual performance report laid before council at District HQTs)	28/06/2013 (Budget performance report presented to council and budget revision approved)	30/06/2014 (1 consolidated Annual report prepared at District Hqtrs during last quarter.)
Non Standard Outputs:	Monthly staff salaries paid.	12 months salaries paid	Staff Salaries Paid
	4 Monitoring and mentoring reports produced and submitted to CAO at the District H/qtrs.	3 Monitoring & supervision reports produced	Welfare provided Utility bills paid
	7 Reports on consultation visits made to the line Ministries produced.	2 submission reports on quarter 2 statements/LST & attending meeting with auditor general	Office Cleaned Monitoring reports produced
	Staff welfare provided	6 reports on collection of cash releases made.	
	7 Reports on trips to collect cash releases produced and submitted to CAO.	Staff welfare provided	8 visits made to line Ministries
	Utility bills paid	Office operations done.	7visits made to collect cash releases
	Facilitation for smooth office operation provided..		Assorted Stationery Procured Office Run Effectively Subscriptions done Obligations Paid
	<i>Wage Rec't: 155,112</i>	<i>Wage Rec't: 89,907</i>	<i>Wage Rec't: 161,316</i>
	<i>Non Wage Rec't: 21,906</i>	<i>Non Wage Rec't: 12,317</i>	<i>Non Wage Rec't: 31,263</i>
	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>	<i>Domestic Dev't 0</i>
	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>	<i>Donor Dev't 0</i>
	Total 177,018	Total 102,224	Total 192,579

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	324894000 (Shs. 324,894,000 collected at District level (35%))	201307271 (Shs 201,307,271 of other local revenue collected cumulatively.	423032834 (Ugshs 423,032,834 to be collected during the FY 2013/2014)
		Revenue enhancement action plan approved by council.)	
Value of LG service tax collection	35000000 (Shs 35,000,000 of LST estimated to be collected during the FY 2012/2013)	63498409 (Sh 63,498,409 collected cumulatively on LST)	54225580 (Ugshs 54,225,580 to be collected during the FY 2013/2014)
Value of Hotel Tax Collected	0 (Not Planned For)	0 (Not planned)	0 (Not Planned)

Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	4 Quarterly reports on revenue performance prepared and submitted to CAO at the District Hqtrs and the line Ministries.	5 reports on revenue prepared 1 report on registration of tax payers produced.	Assorted Revenue Documents procured 1 updated revenue register
	4 Sets of minutes of Revenue Enhancement Review meetings to be produced and submitted to CAO at the District H/qtrs.	2 Report on monitoring & supervision of revenue produced. Assorted Revenue books purchased	4 Revenue mobilisation reports produced
	1 Consolidated and Up to date Revue/ Business Register produced and submitted to CAO.	Revenue documents procured Laptop bag procured	
	Facilitation for smooth office operation provided.	Office operations funded(airtime, photocopying, tea, refreshments, binding) 1 new market opened at Ongongoja S/C.	4 reports prepared & submitted on attendance of workshops & seminars 4 sets of minutes of revenue meetings produced Revenue office run smoothly
			Revenue action plan in place 4 radio talk shows Conducted 1 market assessed & established
			District Investments established and surported 4 audit revenue reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,800	<i>Non Wage Rec't:</i> 9,951	<i>Non Wage Rec't:</i> 22,539
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 19,800	Total 9,951	Total 22,539

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/08/2012 (1 Consolidated draft Annual workplan and Budget to be prepared and submitted to CAO at District HQs 8 Sets of minutes of Budget Desk mmeetings produced at District	30/08/2013 (1 Consolidated Annual work plan and Budget approved at District HQs. 7 sets of minutes produced. 1st District Budget call circular issued.)	31/08/2014 (1 set of AWP and budget produced Copies of AWP and budgets
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Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	HQs and submitted to CAO)		submitted to line Ministries	
Date for presenting draft Budget and Annual workplan to the Council	30/08/2012 (1 Consolidated draft Annual workplan and Budget to be prepared and submitted to CAO at District HQs)	28/06/2013 (1 consolidated draft annual workplan & budget presented.)	5 sets of budget desk minutes produced)	15/06/2014 (1 set of AWP and budget produced.
			Copies of AWP and budgets submitted to line Ministries	
Non Standard Outputs:	Assorted stationery procured.	Printing, photocopying and binding expenses paid.	5 sets of budget desk minutes produced)	Assorted stationery for BFP & operations procured
		Assorted stationery procured & office Operations done		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,017	<i>Non Wage Rec't:</i> 2,215	<i>Non Wage Rec't:</i> 3,170	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,017	Total 2,215	Total 3,170	

Output: LG Expenditure mangement Services

Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries .	4 quarterly financial reports produced. 13 URA visits made to file returns.	4acknowledgement reports submitted to Ministry
	4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs	19 banking visits made to banking institutions	4 monitoring reports produced
	1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs		Reports to parliament on Audit queries delivered
	12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti.		12 visits made to the bank
	8 Workshop reports to be produced staff on workshops attended and submitted to CAO at District HQs		12 returns filed with URA
			4Training workshops and seminars attended
			Monthly Financial service costs paid
			Details of accounts submitted to Accountant General
			Transfers to other govt units done
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,132	<i>Non Wage Rec't:</i> 9,637	<i>Non Wage Rec't:</i> 18,812
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,132	Total 9,637	Total 18,812

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Assorted books of accounts to be procured and delivered to Finance department at District Hqtrs.	30/09/2013 (Process of preparation runs up to end of september. Process on going.)	30/09/2014 (20 copies of set of final accounts prepared)
	1 Set of final accounts to be prepared and submitted to Office of Auditor General- Kampala.)		

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO.	1 Report on Closure of books of accounts for F/Y 2011/2012 produced 1 report on closure of books for 2012/2013 produced.	Assorted books of accounts procured Books of Accounts closed at District & subcounties report			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,107	<i>Non Wage Rec't:</i>	4,281	<i>Non Wage Rec't:</i>	7,120
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,107	Total	4,281	Total	7,120

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	22,266	<i>Wage Rec't:</i>	16,656	<i>Wage Rec't:</i>	24,219
	<i>Non Wage Rec't:</i>	86,547	<i>Non Wage Rec't:</i>	74,311	<i>Non Wage Rec't:</i>	82,930
	<i>Domestic Dev't</i>	21,796	<i>Domestic Dev't</i>	5,948	<i>Domestic Dev't</i>	14,803
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,609	Total	96,914	Total	121,953

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	One Finance department building at District HQs to be maintained	Not done	Repairs done on Buildings			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,250	Total	0	Total	250

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	One bicycle to be procured and delivered to Finance department at the District HQs 1 Vehicle, 1 motorcycle and 1 bicycle to be repaired and maintained.	1 office bicycle procured	Transport equipment maintained			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,252	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	1,314
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,252	Total	300	Total	1,314

Output: Office and IT Equipment (including Software)

Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

Non Standard Outputs:	1 Desk top computer to be procured and delivered to Finance department at District HQs.	4 Computers repaired & serviced 2 Ledger works consultant procured and facilitated to service the system.	2 desk top computers procured 8 Maintained Computers and accessories
	1 Printer/photocopier/scanner to be procured and delivered to finance department at District HQs	Upgrade of software system done Annual subscription done	Subscriptions made for ledgerworks system Upgraded ledgerworks system
	8 Computers and accessories to be repaired and maintained.		
	Ledgerworks system to be upgraded, maintained and annual subscription paid.	1 printer procured 3 adaptors procured	Internet system maintained
	1 Internet modem to be procured and monthly subscription to be paid for 2 modems.	mouse and flash disk procured	1 power change switch procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,000	<i>Domestic Dev't</i> 3,632	<i>Domestic Dev't</i> 13,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,000	Total 3,632	Total 13,500

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	1 Set of Executive desks to be procured and delivered to finance department at District Hqs.	1 Executive chair and 2 visitors chairs procured for SFOs office	4 shelves/filing cabinets procured 2 office desks procured
	Assorted furniture, fixtures and fittings for finance department to be repaired and maintained.		20 office chairs procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 1,564	<i>Domestic Dev't</i> 1,420	<i>Domestic Dev't</i> 7,734
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,564	Total 1,420	Total 7,734

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	6 Council meetings held, 6 Committee meetings, Minutes of meeting availed. Smooth office operations executed, held at the District Headquarters	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
	<i>Wage Rec't:</i> 16,913	<i>Wage Rec't:</i> 21,236	<i>Wage Rec't:</i> 17,590
	<i>Non Wage Rec't:</i> 137,133	<i>Non Wage Rec't:</i> 77,882	<i>Non Wage Rec't:</i> 140,754
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	154,046	<i>Total</i>	99,118	<i>Total</i>	158,344

Output: LG procurement management services

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	3 advert published, 4 Quarterly procurement plan prepared and submitted, 4 Contracts Committee Meetings held and minutes prepared, reports produced and submitted to line ministries and smooth office running at Katakwi District Headquarters	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	18,674	<i>Non Wage Rec't:</i>	16,459	<i>Non Wage Rec't:</i>	18,674
	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	18,974	<i>Total</i>	16,459	<i>Total</i>	18,924

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	4 quarterly report submitted, 8 minutes produced, stationery procured, photocopying done, printing done, office items procured at Katakwi District, reports submitted to line ministries	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation			
	<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	14,850	<i>Wage Rec't:</i>	23,400
	<i>Non Wage Rec't:</i>	28,043	<i>Non Wage Rec't:</i>	37,237	<i>Non Wage Rec't:</i>	28,043
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	51,443	<i>Total</i>	52,087	<i>Total</i>	51,443

Output: LG Land management services

No. of Land board meetings	()	4 (Plot allocation office operations, settling land disputes and lease offers)	()			
No. of land applications (registration, renewal, lease extensions) cleared	70 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)	4 (04 Land board meetings held and disputes resolved at Katakwi District Local Government Headquarters)	50 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled)			
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers	Plot allocation office operations, settling land disputes and lease offers	Plot allocation office operations settling land disputes minutes lease offers			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,762	<i>Non Wage Rec't:</i>	4,938	<i>Non Wage Rec't:</i>	7,762
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,762	<i>Total</i>	4,938	<i>Total</i>	7,762

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	80 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced)	2 (6 quarterly meetings held, 4 reports produced and submitted to the line ministries at Katakwi District Headquarters)	50 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced)
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Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

	Queries handled		Queries handled	
	Reports submitted		Reports submitted	
No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed by District Council)	4 (4 quarterly reports produced at District headquarters)	()	
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Katakwi District Headquarters, 4 reports prepared and submitted to line ministries	Reports prepared and submitted office operation queries handled Minutes of the meeting	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,984	<i>Non Wage Rec't:</i> 9,245	<i>Non Wage Rec't:</i> 14,984	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,984	Total 9,245	Total 14,984	

Output: LG Political and executive oversight

Non Standard Outputs:	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	12 months salaries paid, DEC monitored projects at Katakwi District headquarters and LLGs	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	
	<i>Wage Rec't:</i> 126,360	<i>Wage Rec't:</i> 72,900	<i>Wage Rec't:</i> 126,360	
	<i>Non Wage Rec't:</i> 27,996	<i>Non Wage Rec't:</i> 5,959	<i>Non Wage Rec't:</i> 27,996	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 154,356	Total 78,859	Total 154,356	

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced Minutes produced Smooth office operation vehicles maintained at District and LLGs	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 23,740	<i>Non Wage Rec't:</i> 6,297	<i>Non Wage Rec't:</i> 23,740	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,740	Total 6,297	Total 23,740	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 5,880	<i>Wage Rec't:</i> 3,224	<i>Wage Rec't:</i> 3,600	
	<i>Non Wage Rec't:</i> 61,716	<i>Non Wage Rec't:</i> 21,645	<i>Non Wage Rec't:</i> 60,479	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 67,596	Total 24,869	Total 64,079	

4. Production and Marketing

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Develop 2 Higher Level Farmer Organisations (HLFOs) at district level	1 Higher Level Farmer Organisation (HLFO) for citrus developed at district level.	Katakwi Poultry Farmers Association in Katakwi Town Council and Katakwi Citrus Growers Cooperative at every Sub-county
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	3,000	1,487	3,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	64 (64 Technologies distributed by farmer type in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	1901 (Technologies distributed and demonstrated to farmers, Monitoring and evaluation reports in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)
Non Standard Outputs:	District Headquarters & Sub-counties	12 monthly Salaries for DNC paid	Contract Salaries of DNC paid for 12 months at District Headquarters
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	111,825	66,148	333,628

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Multistakeholder platform established, 40 participants to attend	Held 2 Poultry multi-stakeholder platform in Katakwi and 1 District Farmer Forum & 2 Staff meetings.	One (1) Poultry Multi-Stakeholder Platform (MSP) at District level
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	10,000	5,120	10,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Sub county farmer forums functional in all 10 LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Farmer forums developed Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of farmer advisory demonstration workshops	89 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	70 (Farmer advisory demonstration workshops conducted in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	50 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of farmers accessing advisory services	30480 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	65000 (Advisory services accessed by 65,000 farmers in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	40000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of farmers receiving Agriculture inputs	1899 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	1901 (Agricultural inputs was given out to Food security, Market - oriented & Commercialization farmers in in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council (LLGs))	1901 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
Non Standard Outputs:	Salaries of DNC & 10 SNCs paid	Twelve (12) months Salaries of 10 SNCs & 20 AASPs paid in the LLGs	Salaries of 10 SNCs & 20 AASPs paid in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 888,854	<i>Domestic Dev't</i> 817,923	<i>Domestic Dev't</i> 723,695
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 888,854	Total 817,923	Total 723,695

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 4,428	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 4,428
	<i>Non Wage Rec't:</i> 17,445	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,638
	<i>Domestic Dev't</i> 40,601	<i>Domestic Dev't</i> 5,785	<i>Domestic Dev't</i> 17,387
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,474	Total 5,785	Total 33,453

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Reports on backstopped and supervised LLGs, inputs procured for distribution to communities, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi & Katakwi Town Council	12 monthly salaries of Production staff paid. Reports on coordinated Production Department programmes produced; Reports on Support supervision& monitored ALREP/field activities in 10 LLGs produced	Reports on backstopped and supervised LLGs, Two (2) Market stalls constructed, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Toroma, Kapujan, Omodoi, Ngariam, Palam, Katakwi, Katakwi Town Council, Magoro
	<i>Wage Rec't:</i> 159,141	<i>Wage Rec't:</i> 94,084	<i>Wage Rec't:</i> 122,639
	<i>Non Wage Rec't:</i> 125,404	<i>Non Wage Rec't:</i> 31,514	<i>Non Wage Rec't:</i> 121,733
	<i>Domestic Dev't</i> 15,553	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 300,098	Total 125,598	Total 244,372

Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 2)	8 (Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 4)	1 (Usuk - Orungo corner roadside market and completion of 8 market stalls - Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 4)
Non Standard Outputs:	Toroma, Magoro, Kapujan, Usuk, Ongongoja, Katakwi, Ngariam, Omodoi, Palam & Town Councili	Crop pests & diseases surveillance undertaken in all 10 sub-counties	Crop pests & disease outbreaks controlled, Agricultural data/statistics base established and Quality of planting materials/seeds & services assured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,000	<i>Non Wage Rec't:</i> 6,200	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 36,535
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,000	Total 6,200	Total 44,535

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Cattle - 3.000 Goats - 4.000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk & Ocorimongin markets)	8140 (Livestock slaughtered by types Cattle - 3095 Goats - 4214 Sheep - 831 Slaughter slabs of Katakwi Town Council, Usuk & Ocorimongin markets)	10000 (Cattle - 4.000 Goats - 5.000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)
No of livestock by types using dips constructed	23000 (Livestock dipped however cattle dips are not functional in all the sub-counties)	0 (Not Planned For)	0 (Cattle dips are not functional in all the sub-counties)
No. of livestock vaccinated	20000 (Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	107037 (Livestock vaccinated (88,077 birds, 18,000 H/C & 960 dogs) in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	20000 (Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)
Non Standard Outputs:	Livestock Vaccined in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties	Avian influenza surveillance conducted in 10 LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council	Livestock Vaccined in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,471	<i>Non Wage Rec't:</i> 7,693	<i>Non Wage Rec't:</i> 13,440
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,471	Total 7,693	Total 13,440

Output: Fisheries regulation

Quantity of fish harvested	42000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	41100 (Quantities of Fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
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Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of fish ponds constructed and maintained	40 (40 Fish farmers mobilised & sensitised on fish farming, Fish ponds constructed & redeveloped, 4 fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Ngariamn & Katakwi Town Council)	36 (Fish farmers mobilised & sensitised on fish farming. 36 Fish ponds maintained in Katakwi Town Council & Toroma)	20 (20 Fish ponds redeveloped and maintained)
No. of fish ponds stocked	6 (Fish fries procured and distributed in Katakwi, Omodoi, Katakwi Town Council & Ngariamn Council)	5 (3 fish ponds stocked in Toroma - Akurao and 2 in Katakwi Town Council)	4 (Fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Toroma & Katakwi Town Council)
Non Standard Outputs:	Magoro, Kapujan & Toroma sub-counties	Monitored fishing /types of gears used and sizes of fish caught) in landing sites of Magoro, Kapujan & Toroma sub-counties	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,000	<i>Non Wage Rec't:</i> 3,368	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,000	Total 3,368	Total 7,000

3. Capital Purchases

Output: Valley dam construction

No of valley dams constructed	0 (Not Planned For)	0 (N/A)	3 (Valley Dams constructed. Usuk - 1 (Adai valley dam) Omodoi - 1 (Acuna valley dam) Katakwi - 1 (Owaya valley dam))
Non Standard Outputs:	Not Planned For	N/A	Valley dams construction supervised, Reports of Valley Dams Constructed.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 110,172
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 110,172

Output: Crop marketing facility construction

No of plant marketing facilities constructed	2 (Construction of 2 marketing stalls in Ocorimongin Market - Katakwi sub-county)	2 (2 marketing stalls constructed in Ocorimongin Market - Katakwi sub-county)	()
Non Standard Outputs:	Not Planned For	Construction works monitored/supervised	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 30,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,000	Total 0	Total 0

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	1 (Slaughter Shed constructed in Toroma market - Toroma centre)	1 (One (1) Slaughter Shed constructed in Toroma market)	()
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

No. of abattoirs rehabilitated in Urban areas	0 (Not Planned For)	0 (Not Planned For)	(0)
Non Standard Outputs:	Toroma market	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	39,801	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	39,801	Total 0

Output: PRDP-Market Construction

No. of rural markets constructed	0 (Not Planned For)	0 (Not Planned For)	8 (Completion of market stalls construction - Magoro- 2 Omodoi - 2 , Katakwi (Ocorimongin market) - 4)
No. of market stalls constructed	6 (Market Stalls Constructed in Magoro market - 2 , Omodoi centre - 2 and Ocorimongin market - 2)	6 (Market Stalls Constructed in Magoro market - 2 , Omodoi centre - 2 and Ocorimongin market - 2)	(0)
Non Standard Outputs:	Magoro market, Ocorimongin market & Omodoi centre	Not Planned For	Markets construction projects completed
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	90,000	<i>Domestic Dev't</i> 24,053
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	90,000	Total 14,920

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings at district level)	6 (Held 6 sensitization meetings with business communities in Katakwi Town Council & at district level)	4 (Traders sensitized in Katakwi Town Council)
No of awareness radio shows participated in	4 (Awareness radio talk shows)	4 (Awareness radio talk shows held at Joshua FM & ETOP Radio sponsored by NAADS and ALREP respectively)	4 (Radio Talk shows in local FM Stations)
No of businesses issued with trade licenses	120 (Issued licences at district and LLG's)	80 (80 Trading licences were issued in Katakwi Town Council & at LLG's)	120 (Licences issued at District & LLGs)
No of businesses inspected for compliance to the law	120 (Inspected businesses at district and LLG's levels)	116 (Inspected a total of 116 businesses in Katakwi T/Council and Trading centres in the LLG's)	120 (Businesses inspected in Katakwi Town Council & Trading centres in Sub-counties)
Non Standard Outputs:	Awareness radio talk shows Reports on coverage of talk shows	Awareness radio talk shows	Reports of Radio talk shows produced
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,045	<i>Non Wage Rec't:</i> 1,952
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,045	Total 1,952

Output: Enterprise Development Services

No. of enterprises linked to	40 (District and LLGs)	8 (Enterprises linked for quality &	5 (Enterprises promoted in LLGs)
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

UNBS for product quality and standards		standards are Grains, Flour, Citrus, Agro- inputs at LLGs)	e.g Citrus, Groundnuts, Grain, Flour)
No of businesses assisted in business registration process	120 (District and LLGs)	83 (Assisted a total of 83 Businesses in Katakwi Town Council and LLGs to register)	120 (Businesses registered in Town Council & S/Countries)
No of awareness radio shows participated in	16 (Awareness radio talk shows)	9 (Awareness radio talk shows held in various FM stations)	4 (Awareness radio talk shows in local FM Stations)
Non Standard Outputs:	Number of awareness radio talk shows done	Held meetings with farmers on enterprise development	Support supervision of enterprise development in LLGs
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	2,400	500	2,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	15 (Assisted and registered cooperative groups at LLG levels)	13 (Assisted and registered 13 cooperative groups at LLG levels)	15 (Cooperative groups assisted to register at LLG levels)
No. of cooperative groups mobilised for registration	20 (Mobilised and registered cooperative groups at LLG levels)	13 (Mobilised and registered 13 cooperative groups at LLG levels)	15 (Cooperative groups registered at LLG levels)
No of cooperative groups supervised	30 (Supervised cooperative groups at LLGs)	29 (Supervised a total of 29 cooperative groups at LLGs)	15 (Supervised cooperative groups at LLGs)
Non Standard Outputs:	Not Planned For	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	2,600	1,110	2,500

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Hospitality facilities identified)	5 (Identified 5 Hospitality facilities in Katakwi Town)	0 (N/A)
No. and name of new tourism sites identified	5 (Identified tourism sites)	3 (Abela Rock , Lake Opeta Conservation area & Lake Bisina Ramsar Sites)	2 (Abela Rock - Katakwi S/County and Lake Opeta in Magoro)
No. of tourism promotion activities mainstreamed in district development plans	4 (Mainstreamed tourism promotion activities in the development plans)	3 (Mainstreamed tourism promotion activities in the development plans)	4 (Tourism promotion activities mainstreamed in the development plans)
Non Standard Outputs:	Not Planned For	N/A	N/A
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	Total	Total	Total
	2,321	0	1,500

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>Twelve monthly paid staff salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC IVs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC III, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja HC IIs, Increased up take of FP, Increased OPD attendance, Deliveries in health units, No stock outs of RH commodities, Maternal deaths reviewed, VHTs functional, Increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications</p> <p>Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for 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</p>	<p>Payment of staff of salaries for 284 health woerkers working in District Health Office, katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja HC Iis,</p>	<p>Payment of staff of salaries for 284 health woerkers working in District Health Office, katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookocho, Ongongoja HC Iis, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, rerspond to diseses of epidemic potentail, increase in 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</p> <p>Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for 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</p>
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Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted.

maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,

<i>Wage Rec't:</i>	1,331,272	<i>Wage Rec't:</i>	929,605	<i>Wage Rec't:</i>	1,659,421
<i>Non Wage Rec't:</i>	34,888	<i>Non Wage Rec't:</i>	37,050	<i>Non Wage Rec't:</i>	20,859
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,119,984	<i>Donor Dev't</i>	484,716	<i>Donor Dev't</i>	1,343,980
Total	2,486,144	Total	1,451,372	Total	3,024,259

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 40% increase in pitlatrine coverage Achieved latrine coverage of 63.7% 40% increase in pitlatrine coverage
60% increase in availability and use of hand washing facilities washing Facility coverage of 28% 60% increase in availability and use
20% increase in access to safe water from 21% last quarter and there was a remarkable decrease in water and sanitation related diseases as evidenced in the Health facility HMIS reports In the 10 sub counties of Katakwi District
80% decrease in sanitation related diseases. 50% ODF villages and with CTLS

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	161,791	<i>Non Wage Rec't:</i>	75,368	<i>Non Wage Rec't:</i>	151,756
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,791	Total	75,368	Total	151,756

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) 35 (35% of approved posts filled by trained health workers at katakwi Hospital) 65 (65% of approved posts filled by trained health workers at katakwi Hospital)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. 24220 (Inpatients admitted and treated at Katakwi Hospital) 19981 (19981 Inpatients admitted and treated at Katakwi Hospital) 24220 (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). 69200 (69200 patients treated and outpatients at Katakwi Hospital) 55241 (55241 patients treated and outpatients at Katakwi Hospital) 69200 (Number of total outpatients that visited the District/General Hospital)

No. and proportion of deliveries in the District/General hospitals 9828 (9828 pregnant women delivered at Katakwi Hospital) 4072 (4072 pregnant women delivered at Katakwi Hospital) 9828 (Number and proportion of deliveries in the District/General Hospital)

Non Standard Outputs: Increased access to comprehensive health services There is increased access to comprehensive Health care services in katakwi Hospital as a result of constant supply of drugs and committed Hospital Staff Increased access to comprehensive health services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	110,250	<i>Non Wage Rec't:</i>	77,030	<i>Non Wage Rec't:</i>	110,250
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

	<i>Total</i>	110,250	<i>Total</i>	77,030	<i>Total</i>	110,250
Output: NGO Basic Healthcare Services (LLS)						
No. and proportion of deliveries conducted in the NGO Basic health facilities	486 (486 pregnant women delivered in Usuk HC III and St. Kevin HC III)	442 (442 pregnant women delivered in Usuk HC III and St. Kevin HC III)	486 (No. and proportion of deliveries conducted in the NGO Basic Health facilities)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542 (1542 children immunized with the pentavalent vaccine in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	1341 (1341 children immunized with the pentavalent vaccine in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	1542 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)			
Number of outpatients that visited the NGO Basic health facilities	21826 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	84 (84% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	22678 (80% 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	2738 (2738 inpatients admitted and treated in Usuk HC III and St. Kevin HC III)	2157 (2157 inpatients admitted and treated in Usuk HC III and St. Kevin HC III)	2738 (Number of Inpatients admitted and treated in NGO Basic Health facilities)			
Non Standard Outputs:	Increased access to outpatient services	Increased access to comprehensive health services	Increased access to outpatient services			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,779	<i>Non Wage Rec't:</i>	29,681	<i>Non Wage Rec't:</i>	42,779
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,779	Total	29,681	Total	42,779

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

No. and proportion of deliveries conducted in the Govt. health facilities	2618 (2618 pregnant women delivered 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)	2139 (2139 pregnant women delivered 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)	2618 (2618 pregnant women delivered 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)
%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	74 (74 approved posts filled by trained health workers)	70 (70% approved posts filled by trained health workers)
Number of outpatients that visited the Govt. health facilities.	69200 (69200 patients treated as outpatients in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC II, Okocho HC II, Aakum HC II, Olilim HC II, Bisina HC II, Kokorio HC II, Damasiko HC II, Akoboi HC II, Koritok HC II, Ongongoja HC II, Opeta HC II, Aliakamer HC II, Akurao HC II)	141096 (141096 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)	69200 (69200 patients treated as outpatients in Toroma HC IV, Kapujan HC III, Magoro HC III, Ngariam HC III, Aketa HC II, Okocho HC II, Aakum HC II, Olilim HC II, Bisina HC II, Kokorio HC II, Damasiko HC II, Akoboi HC II, Koritok HC II, Ongongoja HC II, Opeta HC II, Aliakamer HC II, Akurao HC II)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages with trained VHTs)	91 (91 of the villages with trained VHTs)	90 (90% of the villages with trained VHTs)
No. of trained health related training sessions held.	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II 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)	121 (121 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)	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II 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 children immunized with Pentavalent vaccine	6228 (6288 children below 1 year receive pentavalent vaccine third dose)	5649 (5649 children below 1 year receive pentavalent vaccine third dose)	6228 (6288 children below 1 year receive pentavalent vaccine third dose)
Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	80 (80 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)	80 (80 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)
Number of inpatients that visited the Govt. health facilities.	10380 (10,380 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	6753 (6753 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)	10380 (10,380 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)
Non Standard Outputs:	increased access to comprehensive helth services	increased access to comprehensive helth services	Increased access to comprehensive helth services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 96,640	<i>Non Wage Rec't:</i> 67,522	<i>Non Wage Rec't:</i> 123,382

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

5. Health

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	96,640	Total	67,522	Total	123,382

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	190	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,354	<i>Non Wage Rec't:</i>	7,466	<i>Non Wage Rec't:</i>	10,481
<i>Domestic Dev't</i>	47,410	<i>Domestic Dev't</i>	18,151	<i>Domestic Dev't</i>	23,978
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	54,764	Total	25,807	Total	34,460

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Ward at katakwi Hospital)	1 (Renovation of Ward at katakwi Hospital)	0 (Not Planned For)
No of healthcentres constructed	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Increased access to health service	Renovation of Ward at katakwi Hospital	Not Planned For
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	19,064	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,064	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses constructed	0 (Not Planned For)	0 (Not Planned For)	1 (Construction of a staff house in Okocho HCII)
No of staff houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For	Staff residing in health facilities
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Construction of staff house at Kapujan HC III)	1 (Construction of staff house at Kapujan HC III)	2 (Completion of 2 staff houses in Kapujan HCIII)
No of staff houses rehabilitated	()	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Staff reside within the health centre premises hence offering services 24 hours	Staff reside within the health centre premises hence offering services 24 hours	Staff reside within the health centre premises hence offering services 24 hours
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	160,000	<i>Domestic Dev't</i>	45,750
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	160,000	Total	45,750

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
No of maternity wards constructed	1 (Constructed of maternity ward Kapujan HC III)	1 (Constructed of maternity ward Kapujan HC III)	1 (Completion of a maternity ward in Kapujan HCIII)
Non Standard Outputs:	Pregnant women delivering in health units	Pregnant women delivering in health units	Pregnant women delivering in health units
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 96,956	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 62,722
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 96,956	Total 0	Total 62,722

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
No of maternity wards constructed	0 (Not Planned For)	0 (Not Planned For)	1 (Construction of a maternity ward in Okocho HCII)
Non Standard Outputs:	Not Planned For	Not Planned For	Women delivering in health facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 63,874
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 63,874

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	2 (Renovation of OPD in Kapujan HC III and completion of OPD in Palam HC II)	0 (Increased delivery in health units)	0 (Not planned For)
No of OPD and other wards constructed	2 (Kapujan HC III fenced , constructed 5 stance drainable pit latrine with bathroom in Kapujan HC III)	2 (Kapujan HC III fenced , constructed 5 stance drainable pit latrine with bathroom in Kapujan HC III)	6 (Completion of OPD in Palam HCII and Kapujan HCIII, Installation of solar in matenities at Kapujan HCIII and Okocho HCII, Completion of a fence in Kapujan HCIII and completion of a pit latrine in Kapujan HCIII)
Non Standard Outputs:	Increased delivery in health units	Increased delivery in health units	Increased delivery in health units
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 79,906	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 49,096
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 79,906	Total 0	Total 49,096

Output: Specialist health equipment and machinery

Value of medical equipment procured	0 (Not Planned For)	0 (Not Planned For)	1 (Procurement of a maternity equipment for Okocho HCII)
Non Standard Outputs:	Not Planned For	Not Planned For	Women delivering in Health facilities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,965
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

	Total	0	Total	0	Total	18,965
Output: PRDP-Specialist health equipment and machinery						
Value of medical equipment procured	2 (Installation off solar for Maternity ward in Kapujan HC III and Katakwi Hospital)	0 (Solar Power installed in Maternity ward in Kapujan HC III and Katakwi Hospital)				
Non Standard Outputs:	Pregnant women delivering in health units	Pregnant women delivering in health units				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,000	Total	0	Total	0

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)	709 (709 teachers paid salaries at District H/Q for 74 Primary schools.)	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	709 (709 qualified primary teachers at District H/Q for 74 Primary schools)	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)
Non Standard Outputs:	District Education department staff paid salaries	District Education department staff paid salaries	District Education department staff paid salaries
	<i>Wage Rec't:</i>	3,006,679	<i>Wage Rec't:</i> 2,399,861
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,006,679	Total 3,490,515

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	110 (110 candidates passing in grade one for 68 P.7 Primary schools in the District)	0 (No P.L.E was done in Quarter 4)	120 (120 candidates passed in grade one for 70 P.7 Primary schools in the District)
No. of pupils enrolled in UPE	47433 (47,433 pupils enrolled for 74 primary schools in the District)	47433 (47,433 pupils enrolled for 74 primary schools in the District)	50200 (50,200 pupils enrolled for 74 primary schools in the District)
No. of student drop-outs	915 (915 pupils dropped out of school for 71 Primary schools in the District)	2334 (2334 pupils dropped out of school for 74 Primary schools in the District)	860 (860 pupils dropped out of school for 74 Primary schools in the District)
No. of pupils sitting PLE	2023 (2,023 candidates for 68 P.7 Primary schools in the District)	0 (No P.L.E was done in Quarter 4)	2600 (2,600 candidates for 70 P.7 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	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	305,566	<i>Non Wage Rec't:</i> 304,310
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	<i>Total</i>	<i>305,566</i>	<i>Total</i>	<i>304,310</i>	<i>Total</i>	<i>336,521</i>
Output: Multi sectoral Transfers to Lower Local Governments						
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,799	<i>Non Wage Rec't:</i>	6,892	<i>Non Wage Rec't:</i>	21,580
	<i>Domestic Dev't</i>	42,311	<i>Domestic Dev't</i>	7,687	<i>Domestic Dev't</i>	44,067
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	53,110	<i>Total</i>	14,579	<i>Total</i>	65,647

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	8 (Classrooms Rehabilitated)	0 (Not Planned For)	4 (Completion of a 2-classroom block in Apeero P/S, Payment of dept of supply of desks to Maama Kitengefor Nazareth P/S and re-roofing of a 2-classroom block for St. Joseph Dadas P/S)			
No. of classrooms constructed in UPE	18 (completed 6 classrooms at Osudio primary school. Constructed 2 new classrooms at Apeero P/S. Completed : 4 classrooms in Nathareth P/S; 4 Classrooms in Ariet P/S; 4 classrooms in Palam)	8 (Completed 2 classrooms at Osudio primary school. Constructed 2 new classrooms at Apeero P/S.; Completed 4 Classrooms in Ariet P/S; Completed 2 classrooms in Palam P/S)	3 (Construction of a 3 classroom block with office space and lightening arrestor in Ongatunyo P/S.)			
Non Standard Outputs:	Not Planned For	Monitoring and Supervision of classroom construction	Monitored and supervised LGMSD construction and rehabilitation			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	101,750	<i>Domestic Dev't</i>	21,610	<i>Domestic Dev't</i>	110,299
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	101,750	<i>Total</i>	21,610	<i>Total</i>	110,299

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not planned for.)	0 (N/A)			
No. of classrooms constructed in UPE	12 (Constructed Classrooms in Atoroma P/S (4), Apeleun P/S (4+ 1 5-Stance drainable pit latrine), Aparisa - Usuk P/S (4). Completed classroom block in Osudio P/S)	11 (Classrooms constructed in Atoroma P/S (4) Aparisa -Usuk P/S (4) Apeleun P/S (4))	8 (Construction of classrooms with office and lightening arrestors in; Kamenu P/S 2 classrooms Adere P/S 2 classrooms Odoot P/S 2 classrooms Olela P/S 2 classrooms Completion of classrooms in; Nazareth P/S 4 classrooms Atoroma P/S 4 classrooms Apeleun P/S 4 classrooms Aparisa-Usuk P/S 4 classrooms Ariet P/S 2 classrooms)			
Non Standard Outputs:	Not Planned For	Monitoring and supervision of classroom construction	Monitoring reports produced, quarterly reports produced.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	288,000	<i>Domestic Dev't</i>	103,703	<i>Domestic Dev't</i>	235,812
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	288,000	Total	103,703	Total	235,812

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	7 (Construction of drainable pit latrines in 2 - five stance in Abela P/S, 1 - five stance in Adodoi Kapujan P/S, 1 five stance in Olela P/S, 1 five stance in Acanga P/S, 1 five stance in Apeleun P/S and 1 five stance in Usuk Boys. Completio)	7 (Construction of drainable pit latrines Apeleun (1) five stance Usuk Boys (1) five stance Olela (1) five stance Toibong (1) five stance Adodoi -Kapujan (1) five stance)	30 (Drainable VIP pit latrines Constructed with either washrooms or urinals in; Angodingod P/S 5 stances. Adere P/S 5 stances. Olupe P/S 5 stances.. Amoruongora P/S 5 stances Abela P/S 5 stances Okocho P/S 5 stances)
No. of latrine stances rehabilitated	0 (Not Planned For)	0 (Not Planned for.)	0 (Completion of 5 stance pit latrines in; Adodoi-Kapujan P/S Acanga P/S Usuk Boys P/S Apeleun P/S Osudio P/S Apuuton-Toroma P/S Ongstunyo P/s Olela P/S Ocorimongin P/S Katakwi P/S Orimai-Kapujan P/S Palam P/S and completion of payment for construction in Apeero P/S.)
Non Standard Outputs:	Not Planned For	Monitoring and Supervision of pit latrine construction	Monitoring and supervision
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 112,419	<i>Domestic Dev't</i> 17,024	<i>Domestic Dev't</i> 161,356
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 112,419	Total 17,024	Total 161,356

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned For)	0 (Not Planned For.)	0 (Not planned for)
No. of teacher houses constructed	8 (Completed teachers houses in; Agurigur (2); Toibong (2); Lalei (2 in one); Akwamor (2 in one);)	1 (Constructed 1 teachers' house in Toibong P/S)	0 (Not Planned For.)
Non Standard Outputs:	Monitoring and supervision of staff house construction	Monitoring and supervision of staff house construction	Reports on Monitored and supervised constructions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 14,323	<i>Domestic Dev't</i> 6,540	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,323	Total 6,540	Total 0

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (Not Planned For)	0 (Not Planned For)	5 (Procurement of 3-seater desks to; Apeero P/S 94 desks Kamenu P/S 36 desks)
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Vote: 522 Katakwi District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
			Adere P/S 36 desks Odoot P/S 36 desks Olela P/S 36 desks	
Non Standard Outputs:	Not Planned For	Not Planned For	Procurement and Supply	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	26,240
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	26,240

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	112 (Salaries and USE grants paid to teaching and non - teaching staff in secondary schools)	112 (Salaries and USE grants paid to teaching and non - teaching staff in secondary schools)	120 (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	360 (360 students passed in division I and II)	0 (No 0 level examinations in Quarter 4)	20 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	
No. of students sitting O level	720 (720 students qualify for sitting O level examanations in the district)	0 (No 0 level examinations in Quarter 4)	820 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)	
Non Standard Outputs:	Not Planned For	Not Planned For	Not Planned For	
	<i>Wage Rec't:</i>	602,952	<i>Wage Rec't:</i>	442,521
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	602,952	Total	442,521

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	3350 (Capitation grant paid to 7 schools in the district)	3642 (Capitation grant remitted to 7 schools)	4000 (Disbursement of USE to; Katakwi High School)
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Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
6. Education				
				Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)
Non Standard Outputs:	Not Planned For	Capitation grant remitted to 7 schools		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 405,846	<i>Non Wage Rec't:</i> 405,846	<i>Non Wage Rec't:</i> 400,966	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 405,846	Total 405,846	Total 400,966	

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Two 4-unit teachers houses constructed at Ngariam Seed S.S. Two workshops construction at Magoro comprehensive. One 4-unit teachers houses in Magoro constructed	Two 4-unit teachers houses constructed at Ngariam Seed S.S. 2 workshops construction started at Magoro comprehensive. 4 4-unit teachers houses in Magoro constructed		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 404,000	<i>Domestic Dev't</i> 192,900	<i>Domestic Dev't</i> 110,219	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 404,000	Total 192,900	Total 110,219	

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (N/A)	0 (Not Planned For)	1 (Construction of a laboratory at Magoro Comprehensive.)
No. of science laboratories constructed	1 (Constructed laboratory in Ngariam Seed School)	1 (Constructed laboratory in Ngariam Seed School)	1 (Construction of a laboratory in Magoro Comprehensive School)
Non Standard Outputs:	Monitored constructed and equipped laboratory	Not Planned For	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 100,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	360 (360 students in tertiary institution)	161 (161 students in tertiary institution)	600 (Katakwi Technical School Ngariam Technical School)
No. Of tertiary education Instructors paid salaries	18 (Teaching and non teaching staff paid salaries)	18 (Teaching and non teaching staff paid salaries)	40 (Katakwi Technical School (20) Ngariam Technical School (20))
Non Standard Outputs:	Salaries paid to staff and non teaching staff	Salaries paid to staff and non teaching staff for 12 months	Salaries paid to staff and non teaching staff
	<i>Wage Rec't:</i> 219,728	<i>Wage Rec't:</i> 67,604	<i>Wage Rec't:</i> 162,482

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	123,533	<i>Non Wage Rec't:</i>	123,533	<i>Non Wage Rec't:</i>	120,738
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	343,261	Total	191,137	Total	283,220

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired.	Education office staff salaries paid, Reports produced and submitted to MoES and line ministires.	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 offive space done, welfare provided to staff, laptop procured for staff, staff salaries paid.
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<i>Wage Rec't:</i>	43,797	<i>Wage Rec't:</i>	24,466	<i>Wage Rec't:</i>	45,549
<i>Non Wage Rec't:</i>	26,532	<i>Non Wage Rec't:</i>	24,094	<i>Non Wage Rec't:</i>	31,635
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,328	Total	48,559	Total	77,184

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	77 (77 primary schools inspected in the District (Government 75, Private 2))	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi Technical School))	1 (1 tertiary school inspected in the District (Katakwi Technical School))	1 (1 tertiary school inspected in the District (Katakwi Technical School))
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	3 (Reports of termly inspection in the district)	3 (Reports of termly inspection in the district)
Non Standard Outputs:	Inspection workplan drawn Inspection tools produced Inspection of schools done Inspection reports Compiled	Inspection workplan drawn Inspection tools produced Inspection of schools done Inspection reports Compiled	Inspection workplan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,216	<i>Non Wage Rec't:</i>	5,399	<i>Non Wage Rec't:</i>	15,685
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,216	Total	5,399	Total	15,685

Output: Sports Development services

Non Standard Outputs:	Sports equipment procured at district headquarters	No procurement was done.	MDD festival facilitated at District, Regional and National levels
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

Non Wage Rec't:	1,200	Non Wage Rec't:	0	Non Wage Rec't:	10,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,200	Total	0	Total	10,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: 12 monthly and quarterly reports produced, 144 site visits made from all works projects in the District. One ADRICS exercise done, repair of vehicles and road unit plus other office necessities done. Works department staff paid salaries, 2 vehicles maintained, BOQs prepared

12monthly reports and 36 site visits District hqtrs 12 month salaries paid and all road works supervised.. ADRICS carried out and quarterly reports made.

Wage Rec't:	96,227	Wage Rec't:	68,765	Wage Rec't:	100,076
Non Wage Rec't:	12,271	Non Wage Rec't:	11,516	Non Wage Rec't:	15,971
Domestic Dev't	300	Domestic Dev't	300	Domestic Dev't	20,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	108,798	Total	80,581	Total	136,047

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained 0 (Not Planned For) 0 (Not Planned For) 1 (Supervised projects, Supevision reports made at District headquarters)

No. of people employed in labour based works 0 (Not Planned For) 0 (Not Planned For) 0 (Not Planned For)

Non Standard Outputs: Not Planned For Not Planned For Supervised projects, Supevision reports made at District headquarters

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	6,000

Output: Promotion of Community Based Management in Road Maintenance

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

Communitis fmobilised, sensitised and works supervised iin the sub counties of Ngariam, Usuk and Ongongoja

Communities mobilised, sensitised and works supervised iin the sub counties of Ngariam, Usuk and Ongongoja

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	110,049	Non Wage Rec't:	13,007	Non Wage Rec't:	23,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,049	Total	13,007	Total	23,400

2. Lower Level Services

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	192 (9subcounties of Katakwi, Usuk, Ongongoja, Palaam, Ngariam, Magoro, Omodoi, Toroma, Kapujan.)	192 (All community access roads in 9 subcounties of Katakwi, Usuk, Ongongoja, Palam, Ngariam, Magoro, Omodoi, Toroma, Kapujan.)	192 (Routine Maintenance in all LLGs conducted)
Non Standard Outputs:	Not Planned For	All community access roads in 9 subcounties of Katakwi, Usuk, Ongongoja, Palam, Ngariam, Magoro, Omodoi, Toroma, Kapujan.	Not Planned For

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	6 (6 km of Road in Southern Ward)	4 (Funds transferred to Katakwi Town council)	0 (km of Road in Southern Ward)
Length in Km of Urban unpaved roads routinely maintained	6 (Katakwi town council)	6 (Funds transferred to Katakwi Town council)	4 (Funds transferred to Katakwi TC (Uganda Road Fund))
Non Standard Outputs:	Not Planned For	Not Planned For	Not planned

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	74,030	<i>Non Wage Rec't:</i>	54,050	<i>Non Wage Rec't:</i>	74,003
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,030	Total	54,050	Total	74,003

Output: District Roads Maintenance (URF)

No. of bridges maintained	12 (Culverting and swamp raising Magoro - Angisa road in Magoro subcounty.)	0 (Only routine maintenance done)	14 (Culverting and swamp raising)
Length in Km of District roads periodically maintained	12 (Heavy grading culverting and spot gravelling Toroma - kokorio road in subcounties. Payment of katakwi -Toroma road 46.000,000)	0 (Not Planned For)	14 (Heavy grading culverting and spot gravelling)
Length in Km of District roads routinely maintained	193 (Throughout the District. On the following roads:Katakwi-Toroma Toroma - Kokorio, Toroma Akurao, Getom- Toroma, Aleles - Akurao, Getom- Toroma, Aleles - Omodoi- Adere. Omodoi - Ngariam, Magoro -L. Bisina, magoro- L.Opeta, Oriau - Akisiimi- , Usuk- L.Opeta, Oriau - Akisiimi- , Usuk- Ongongoja. Ongongoja- Obwobwo, Aketa- Adacar, Adacar - Arengecora, Odoot - Ngariam, Ngariam - Palaam- lising payment of katakwi -Toroma road)	12 (On the following roads:Katakwi-Toroma Toroma - Kokorio, Toroma Akurao, Getom- Toroma, Aleles - Omodoi- Adere. Omodoi - Ngariam, Magoro -L. Bisina, magoro- L.Opeta, Oriau - Akisiimi- , Usuk- Ongongoja. Ongongoja- Obwobwo, Aketa- Adacar, Adacar - Arengecora, Odoot - Ngariam, Ngariam - Palaam- lising payment of katakwi -Toroma road)	14 (Heavy grading culverting and spot gravelling)

Non Standard Outputs:	Not Planned For	Not Planned For	Not Planned For		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	260,411	<i>Non Wage Rec't:</i>	163,858	<i>Non Wage Rec't:</i>	232,709

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Domestic Dev't	238,775	Domestic Dev't	102,050	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	499,186	Total	265,907	Total	232,709

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	11,745	Wage Rec't:	8,263	Wage Rec't:	5,662
Non Wage Rec't:	12,561	Non Wage Rec't:	6,955	Non Wage Rec't:	78,872
Domestic Dev't	265,526	Domestic Dev't	32,992	Domestic Dev't	28,583
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	289,832	Total	48,210	Total	113,117

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not Planned For)	0 (Not Planned For)	()
Length in Km of District roads maintained.	8 (Palaam subcounty Ngariam - Palam Road)	8 (Ngariam - Palam Road rehabilitated in Palam subcounty)	()
Lengths in km of community access roads maintained	0 (Not Planned For)	0 (Not Planned For)	()
Non Standard Outputs:	Not Planned For	Not Planned For	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	130,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	130,000	Total	0

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not Planned For)	0 (Not Planned For)	2 (Roads constructed in katakwi , Ngariam and Magoro)
Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For	Not planned
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	492,002
Donor Dev't	0	Donor Dev't	0
Total	0	Total	492,002

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (Not Planned For)	0 (Not Planned For)	2 (Okuda - Ongongoja Swamp raised in Ongongoja subcounty (2km))
Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	Not Planned For	Not Planned For	Not Planned For
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	100,000
Donor Dev't	0	Donor Dev't	0
Total	0	Total	100,000

Function: District Engineering Services

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Buildings maintained in the works yard, works yard fenced. All outputs at the district hqts	Not Planned For	Works yard fenced and other structures rehabilitated / renovated at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 20,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 0	Total 20,000

Output: Vehicle Maintenance

Non Standard Outputs:	2 vehicles and 1 road unit maintained in works department at District Headquarters Servicing, minor repairs and purchase of tyres for two vehicles	Not Planned For	Works vehicles and Equipment maintained at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 24,000

3. Capital Purchases

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	(0)	0 (Not Planned For)	1 (Works yard fenced and other structures rehabilitated / renovated at the district headquarters)
Non Standard Outputs:		Not Planned For	Monitoring and supervision reports on fencing of the Yard
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 35,650
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 35,650

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs	12 months Wages/salaries for 3 staff members paid at District Headquarters, District office premises maintained (cleaned), reports prepared and disseminated. Office equipment maintained and vehicles at district level maintained	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
	<i>Wage Rec't:</i> 19,709	<i>Wage Rec't:</i> 14,198	<i>Wage Rec't:</i> 20,497
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 21,410	<i>Domestic Dev't</i> 19,235	<i>Domestic Dev't</i> 17,000
	<i>Donor Dev't</i> 600	<i>Donor Dev't</i> 137	<i>Donor Dev't</i> 600

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	41,719	<i>Total</i>	33,571	<i>Total</i>	38,097
Output: Supervision, monitoring and coordination						
No. of sources tested for water quality	200 (Reports of tested water sources at LLGs)		0 (Not carried out)		240 (Suspected point water sources tested for quality compliance in all the LLGs)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Head quarters, Reports of Quarterly meetings)		4 (4 meetings held at District Head quarters)		4 (Quarterly meetings conducted at District level)	
No. of supervision visits during and after construction	38 (Reports on supervision visits during and post construction of Apapai RGC, Orungo corner RGC, Toroma girls' complex, Usuk piped water projects and all Sub county for water point sources.)		8 (Reports on supervision visits during and post construction of WASH projects in all Sub counties)		45 (Reports on supervision visits during and post construction of boreholes drilled, Rural piped water construction at Apapai RGC, boreholes rehabilitated all Sub counties (sites yet to be identified, communities are to compete for water point sources).)	
No. of water points tested for quality	200 (For suspect sources at LLGs)		0 (For suspect sources at LLGs)		240 (Suspected water sources tested for quality compliance in all the sub-counties.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Posted at public places at district and LLGs)		4 (4 Notices Posted at public places)		4 (Mandatory displays done at public places)	
Non Standard Outputs:	Data collected at LLGs		Data collected at sites located in the LLGs		Data collected (Updated WASH data base)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	14,098	<i>Domestic Dev't</i>	11,608	<i>Domestic Dev't</i>	15,200
	<i>Donor Dev't</i>	11,694	<i>Donor Dev't</i>	2,860	<i>Donor Dev't</i>	11,694
	Total	25,792	Total	14,468	Total	26,894

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

No. of water pump mechanics, scheme attendants and caretakers trained	27 (Done at District Head quarters)	0 (Not Planed For)	30 (30 People/participants trained on roles/maintenance issues (3 per LLG))
No. of water points rehabilitated	10 (Rehabilitated water points in Omodoi 2, Katakwi 2, Kapujan 2, Ongongoja 1, Ngariam 1, Palam 2, Magoro 2 (PRDP, PAF, LGMSD))	3 (Borehole rehabilitation works done in first quarter)	19 (19 water points rehabilitated in Omodoi 3, Katakwi 3, Kapujan 2, Ongongoja 2, Ngariam 3, Palam 2, Magoro 2, Usuk 2 (PRDP refer to drill& rehab under PRDP-40,000/=, Water Aid-55,000/=))
No. of public sanitation sites rehabilitated	0 (Not Planed For)	0 (Not Planed For)	0 (N/A (Not planned for))
% of rural water point sources functional (Shallow Wells)	0 (Not Planed For)	0 (Not Planed For)	0 (Not planned for (N/A))
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planed For)	0 (Not Planed For)	0 (Not planned for (N/A))

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	Token allowance provided to hand pump mechanics	Not Done	Token allowance provided to hand pump mechanics	
	Follow-up on sanitation [task force]		Follow-up on sanitation [task force]	
	1 Sector policy disseminated		1 Sector policy disseminated	
	Update of Database WaSH		Update of Database WaSH	
	Water database updated		Water database updated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 50,688	<i>Domestic Dev't</i> 35,801	<i>Domestic Dev't</i> 26,500	
	<i>Donor Dev't</i> 15,646	<i>Donor Dev't</i> 1,550	<i>Donor Dev't</i> 72,269	
	Total 66,334	Total 37,351	Total 98,769	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	25 (25 committees trained at identified LLGs)	19 (Committees for the identified water sources at LLGs trained)	45 (45 committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))
No. of water user committees formed.	25 (Committees for the identified water sources at LLGs formed)	27 (Committees for the identified water sources at LLGs formed)	45 (45 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))
No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)	0 (Implemented in quarter 1 in all sub counties)	4 (Advocacies conducted through public media at LLGs and District headquarters)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned For)	0 (Not Planned For)	0 (Not planned for (N/A))
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	4 (Radio spots messages and public campaigns conducted on the radio)	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	Not planned for in the quarter (4)	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 40,582	<i>Domestic Dev't</i> 25,892	<i>Domestic Dev't</i> 20,570
	<i>Donor Dev't</i> 2,060	<i>Donor Dev't</i> 275	<i>Donor Dev't</i> 10,560
	Total 42,642	Total 26,167	Total 31,130

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,264
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

<i>Non Wage Rec't:</i>	3,865	<i>Non Wage Rec't:</i>	4,275	<i>Non Wage Rec't:</i>	1,112
<i>Domestic Dev't</i>	38,709	<i>Domestic Dev't</i>	515	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,574	Total	4,790	Total	6,376

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Not Planed For	Not Planned For	Renovation of District Water Office done
			Water facilities Rehabilitated at selected locations in LLGs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	33,000
Total	0	Total	58,000

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Not Planed For	Not Planned For	Motorcycle procured at District Headquarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	12,500

Output: Other Capital

Non Standard Outputs:	Not Planed For	Not Planned For	Rain Water Harvesting Tanks cosntructed at Husehold level
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	20,000

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Constructed public pit latrine in Getom RGC (outstanding obligation from FY 2011/12))	0 (Not done in the quarter)	1 (Constructed public pit latrine in an RGC at Okuda market)
Non Standard Outputs:	Not Planed For	Not Planned For	Not Planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,642	<i>Domestic Dev't</i>	11,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,642	Total	11,060

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Drilled deep boreholes (8) in sites to be identified at LLGs (144,000))	7 (Drilled at Magoro 1, Katakwi 1, Usuk 2, Kapujan 1, Omodoi 2)	14 (14 boreholes drilled in Lower local Governments (S/cs). The source are to be identified based on the critical requirements issued by the Ministry of Water and
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

No. of deep boreholes rehabilitated	15 (Omodoi 2, Katakwi 2, Kapujan 2, Usuk 2, Ongongoja 1, Ngariam 1, Palam 1, Magoro 2 and 3 P/S to be identified)	0 (Not Planed For)	Environment. (Water aid -5 & GoU-9))	19 (19 Water sources to be rehabilitated (Dist-9 & WaterAid-10))
Non Standard Outputs:	Drilling of 3 production wells in Toroma RGC 1, and Orungo corner RGC 2 (78,000)	Outstanding obligations settled (e.g. retention fees 22,000) in quarter 1 & 2	Construction of piped water at Apapai RGC (phase I)	
	Borehole rehabilitation (works not cleared in FY 2011/12; 24,500)		Outstanding obligations (works not cleared in FY 2012/13; 24,500)	Rain water harvesting facilities at household level constructed
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 246,500	<i>Domestic Dev't</i> 29,117	<i>Domestic Dev't</i> 262,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 131,500	
	Total 246,500	Total 29,117	Total 394,000	

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Palam (Aelenyang), the second is to clear an outstanding obligation for last FY 2011/12 (Katakwi S/c))	2 (Palam (Aelenyang) borehole rehabilitated and the second is to clear an outstanding obligation)	2 (Sites to be identified (Communities competeing for the available sources))
No. of deep boreholes rehabilitated	0 (Not Planed For)	0 (Not Planed For)	6 (06 boreholes rehabilitated (location to be identified at LLGs))
Non Standard Outputs:	Not Planed For	Not Planed For	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,900	<i>Domestic Dev't</i> 6,496	<i>Domestic Dev't</i> 62,955
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 6,900	Total 6,496	Total 62,955

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply system for Toroma girls' complex piped water supply system (completion)- (49,501))	0 (Completion of Toroma Girls Complex was done in qtr 1)	1 (Piped water supply system for Apapai RGC constructed (phase I))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planed For)	0 (Not Planed For)	0 (Not planned for (N/A))

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:	Construction/Rehabilitation in 5 primary schools to be identified (11,000)	Done in qtr 2	Retention/outstanding obligations settled	Design of Orungo corner piped water system done (26,000/=)
	Data update on existing RGCs and water facilities (5,000) and retention/outstanding obligations (26,000), cofunding research (5,000)			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 96,501	<i>Domestic Dev't</i> 90,100	<i>Domestic Dev't</i> 56,500	<i>Domestic Dev't</i> 56,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 96,501	Total 90,100	Total 56,500	Total 56,500

Output: PRDP-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 (Not planned for)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped system constructed at Katakwi Primary School in Katakwi Town Council)	1 (Piped system constructed at Katakwi Primary School)	0 (Not planned for)
Non Standard Outputs:	Not Planned For	Not Planned For	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 33,100	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 33,100	Total 0	Total 0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	4 (Transfer made to Katakwi Town Council)	0 (No transfer made because no funds were released from the centre)	4 (Transfer of released funds in 4 quarters made to Katakwi Town Council but implementation to be done at the LLG level)
Non Standard Outputs:	N/A	Not Planned For	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,000	<i>Non Wage Rec't:</i> 12,000	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,000	Total 12,000	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,872
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Total</i>	0	<i>Total</i>	0
			<i>Total</i>	32,872

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Quarterly departmental management reports produced (district headquarters and sectors)	4 Reports produced at District HQs	Quarterly departmental reports produced at the district headquarters	Salaries Paid.
	Departmental service delivery standards developed at district head office	Salaries for staff paid for 12 months in a year at District HQs.	Staff supervised and appraised	Budget and workplans produced
	Quarterly visits to fragile and areas of threat made (Omodoi, Magoro, Ngariam, Kapujan, Usuk, Palam and Katakwi Sub-counties)		Council advised on Natural resources and environment	
	Staff appraised and ensure salaries paid at district level		Supervised and monitored exploitation of natural resources	
	Community sensitized on natural resources management (radio talk shows, meetings at sub-county level, council and DTPC)		ensured payment of salaries	
	Ensure communities are engaged in tree planting sub-county and household level			
	Sensitization of public on climate change and global warming district			
	coordinate with partners engaged in natural resources management at the district (quarterly meetings/seminars)			

<i>Wage Rec't:</i>	97,737	<i>Wage Rec't:</i>	37,523	<i>Wage Rec't:</i>	101,646
<i>Non Wage Rec't:</i>	6,686	<i>Non Wage Rec't:</i>	2,110	<i>Non Wage Rec't:</i>	8,475
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	104,423	Total	39,633	Total	110,121

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (Reports and number of HHs participating in tree planting days in the district and LLGs)	130 (In total ,130 Men and Women participated in Sub-counties and one Report made)	0 (Not Planned For)
Area (Ha) of trees established (planted and surviving)	30 (Seedlings raised at district nursery and community nurseries in Omodoi, Palam and Usuk sub-counties, 15,000,000 Tree seedlings planted by households and institutions)	26 (26 nursery beds established in Kamenu,Opeta,Omodoi, Palam and Usuk Parishes and Sub-counties Respectively.)	0 (Not Planned For)

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

8. Natural Resources

Non Standard Outputs:	Areas on private land with wildings growing	130 People advised and assisted on tree growing and minutes available in palam ,usuk and institutions	Not Planned For	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,269	<i>Non Wage Rec't:</i>	2,719
	<i>Domestic Dev't</i>	6,771	<i>Domestic Dev't</i>	1,720
	<i>Donor Dev't</i>	2,051	<i>Donor Dev't</i>	960
	Total	12,091	Total	5,399
			Total	0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	40 (Usuk, Magoro, Toroma, Katakwi, Kapujan sub-counties)	10 (1 Cummulative Report made in magoro,usuk,kapujan,Toroma)	0 (Not Planned For)	
No. of Agro forestry Demonstrations	4 (Energy saving technologies demonstrations conducted; Establishment of tree nurseries training conducted; Forestry and climate change Sensitization meetings, attended meetings and workshops undertaken in Katakwi Town Council, Toroma, Magoro and Usuk sub-counties)	1 (1 nursery bed established in omodoi Sub-county)	0 (Not Planned For)	
Non Standard Outputs:	Communities visited on farm, site visits on planted trees	10 community Reports made in Katakwi,Usuk,Ongongoja,Toroma, Magoro etc.	Not Planned For	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,206	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,206	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitotred and compliance surveys/inspections undertaken in all 9 sub-counties and Town councils (visited on quarterly basis))	10 (10 Monitoring visits of all the Subcounties of done in Ka[ujjan,magoro,Katakwi,Toroma,U suk,Ongongoja,Omodoi,Ngariam,palToroma, Magoro, Kapujan) am and Katakwi Town council to ensure compliance with the Forestry Act throughout the year.)	40 (All sub-counties i.e. Katakwi T.c, Katakwi, Usuk, Ngariam, Ongongoja, Palam, Omodoi, Toroma, Magoro, Kapujan)	
Non Standard Outputs:	Registration, inspection and licensing of forest related activities done	1 Report made throughout the year in Ngariam,Palam and Omodoi Sub-counties	Registration, inspection and licensing of forest related activities done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,420	<i>Non Wage Rec't:</i>	2,218
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,420	Total	2,218

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Communities mobilized to manage wetland resources and document indigenous knowledge in Magoro community conservation	4 (4 minutes of community meetings held in Opeta,Kamenu,Akuraao,Ominya and Magoro Parishes and Subcounties)	6 (Districtl level, Community)	
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

area in Opeta and Kamenu parishes, Toroma in Akurao and Ominya parishes and Kapujan sub-counties)

Non Standard Outputs:	Wetlands and other water shed visited as per reports from communities on their uses	2 Reports made for Kapujan, Toroma, Magoro and Katakwi Sub-counties	Reports on wetland and other water sheds visited in all sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 1,452	<i>Non Wage Rec't:</i> 6,835
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,500	Total 1,452	Total 6,835

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	1 (Demarcated and restored wetland in Lake Opeta in Magoro sub-county)	0 (Not Planned for)	0 (Not Planned For)
No. of Wetland Action Plans and regulations developed	4 (Action planning conducted with communities, Existing Action Plan for Opeta-Bisina reviewed, Sensitization meetings conducted with communities, Eco-tourism within communities promoted. Locations Magoro sub-county in Kamenu and Opeta parishes, Kapujan wetlands, Katakwi Sub-county, and Toroma sub-county in Kokorio and Akurao parishes)	1 (1 district Wetlands Actionplan was developed.)	0 (Not Planned For)
Non Standard Outputs:	Controlled of resource use in wetlands especially fishing, bush burning, hunting	No Reports made	Not Planned For
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,315	<i>Non Wage Rec't:</i> 2,128	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,315	Total 2,128	Total 0

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Quarterly meetings with District Environment Committee members and Technical staff held at Katakwi District Headquarters; Quarterly reports of meetings held, Awareness on wetlands created)	3 (Minutes of 3 meetings available in the District HQs, Kapujan and Magoro Sub-counties)	2 (Backstopping and Mentoring of Sub-counties on Mainstreaming All sub-counties)
Non Standard Outputs:	Participated in radio talk shows on climate change, held discussion on environment and natural resources with members of community	Two Reports of talkshows held at District Level	All sub-counties
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 381	<i>Non Wage Rec't:</i> 1,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

	<i>Total</i>	1,500	<i>Total</i>	381	<i>Total</i>	1,500
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Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	2 (Two reports of meetings held, Awareness on wetlands created Establishment of tree nurseries at Usuk, Palam and Omodoi	3 (3 Sensitisation meetings held in Sub-counties and 2 Nursery Beds Established in Palam and Usuk Subcounties)	33 (Nurseries in Ongongoja, Kapujan and Ngariam. Environment sensitization in all 10 sub-counties)
	Equiping communities in management of wetlands for ecotourism		
	Exchange visits for communities of Lake Opeta-Bisina		
	Have stakeholder training on environment		

Demarcation of wetlands in Opeta and Kameu)

Non Standard Outputs:	General community sensitization done, Environment education in schools and functions	2 unplanned meetings held in communities of Opeta and Kamenu	Whole district
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	33,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,900	Total	0	Total	33,100

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Development projects monitored implementation of development projects and community compliance monitored on activities that affect the environment in all sub-counties)	10 (10 Projects monitored on implementation in the Sub-counties oof Ongongoja, Usuk, Magoro, Palam, Omodoi, Katakwi, Kapujan, Toroma, Ngariam and Katakwi Towncouncil)	20 (District level)
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Non Standard Outputs:	General community sensitization done, Environment education in schools and functions	3 schools of Magoro p/s, Katakwi p/s and Apuuton p/s sensitised	All sub-counties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,400
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,400	Total	0	Total	2,400

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	10 (10 field visits Procurement of motorcycle at district)	12 (2 Cumulative monitoring Reports made for the 10 Sub-counties)	40 (All 10 sub-counties)
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Non Standard Outputs:	Reports on Restored degraded areas in the District and LLGs	Continous Guidance given to communities at District	All sub-counties
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

8. Natural Resources

<i>Non Wage Rec't:</i>	22,100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,100	Total	0	Total	11,900

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

No. of new land disputes settled within FY: 32 (Palam sub-county land title and 1 health centre at Aliakamer title, 30 school land demarcation 3 per sub-county and freeland tenure offered) vs 9 (9 Reports made for Palam Sub-county, Aliakameri Health centre and Primary schools.) vs 51 (40 School land demarcation and 10 institutional land demarcated District headquarters)

Motorcycle maintained)

Non Standard Outputs: Sensitization meetings attendees and 1 Report made in the District attend to courts attended, land disputes settled vs Households in sub-counties where disputes arise

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,258	<i>Non Wage Rec't:</i>	3,055	<i>Non Wage Rec't:</i>	61,058
<i>Domestic Dev't</i>	5,320	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,577	Total	3,055	Total	61,058

Output: Infrastructure Planning

Non Standard Outputs: Approved development plans in the 3 Reports made in Gwetom, Ocuin district (Urban and Growth centre) and Adacar, land use in the district monitored, growth centres physically planned, (Gwetom, Ocuin and Adacar), Local revenue generated from land, adherence to plans in planned centres enforced in all LLGs, sensitized communities on physical planning policies, laws and regulations, physical plans for growth centres developed, mentored urban officer on development plans vs Training of local physical planning committees, meeting of district physical committee, preparation of physical plan, sensitization on physical planning act, office runing, subscriptions All sub-counties, Town council and district level

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,640	<i>Non Wage Rec't:</i>	1,276	<i>Non Wage Rec't:</i>	8,157
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,640	Total	1,276	Total	8,157

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	12,593	<i>Wage Rec't:</i>	256	<i>Wage Rec't:</i>	9,145
<i>Non Wage Rec't:</i>	20,310	<i>Non Wage Rec't:</i>	5,772	<i>Non Wage Rec't:</i>	24,314
<i>Domestic Dev't</i>	3,573	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,399
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,476	Total	6,028	Total	45,859

9. Community Based Services

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the the district and sub-county plans. Monitored CDD projects at village level	Twelve monthly staff salaries paid; 4 Monitoring visits conducted in LLGs and projects; Gender mainstreamed in all the the district and sub-county plans	Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the the district and sub-county plans. Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered for. Day of the African child celebrated, exchange visit for women conducted, held youth day celebrations, held a widows conference in Katakwi District, GBV cases followed up.
	<i>Wage Rec't:</i> 54,824	<i>Wage Rec't:</i> 32,464	<i>Wage Rec't:</i> 57,017
	<i>Non Wage Rec't:</i> 4,960	<i>Non Wage Rec't:</i> 1,099	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 2,145	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,445
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,928	Total 33,563	Total 64,462

Output: Probation and Welfare Support

No. of children settled	50 (38 Youth Trained and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)	10 (10 Youth Trained and supported with tools/Seed Capital. 1 monitoring and support supervision sessions to cover 20 service providers/ institutions.)	50 (38 Youth Trained and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)
Non Standard Outputs:	Strengthening referral to SOVCC and Hold follow up of and Tracing of cases within and outside the district. quarterly. Hold follow up of and Tracing of cases within and outside the district.	Strengthening referral to SOVCC and Hold follow up of and Tracing of cases within and outside the district. quarterly. Hold follow up of and Tracing of cases within and outside the district.	Strengthening referral to SOVCC and Hold follow up of and Tracing of cases within and outside the district. quarterly. Hold follow up of and Tracing of cases within and outside the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,000	<i>Non Wage Rec't:</i> 3,840	<i>Non Wage Rec't:</i> 29,719
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,000	Total 3,840	Total 29,719

Output: Social Rehabilitation Services

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Sub County offices renovated, Sub County stakeholders and beneficiaries oriented, Sub County partners and PDCs trained, SAGE activities monitored, vehicles maintained, office operational expences paid, security and office renovations conducted, annual review work shop conducted, monthly review meetings held	Sub County offices renovated, Sub County stakeholders and beneficiaries oriented, Sub County partners and PDCs trained, SAGE activities monitored, vehicles maintained, office	Not Planned For	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 394,877	<i>Non Wage Rec't:</i> 131,140	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 0	<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	<i>Donor Dev't</i> 0	0
	Total 394,877	Total 131,140	Total 0	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (One vehicle serviced,5 motorcycles repaired and serviced at the district head quarters)	4 (Held two departmental meeting at district level to review progress of implementation of the departmental activities)	5 (stakeholders meetings held, DCDO facilitated to submitte reports to line ministries,office welfare, servicing and maintainace of computers.)	
Non Standard Outputs:	2 stakeholder meeting held at the district headquarters	N/A	2 stakeholder meeting held at the district headquarters	
	3 CBS supported to attend workshops outside the district		3 CBS supported to attend workshops outside the district	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 2,523	<i>Non Wage Rec't:</i> 1,659	<i>Non Wage Rec't:</i> 2,690	2,690
	<i>Domestic Dev't</i> 0	<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	<i>Donor Dev't</i> 0	0
	Total 2,523	Total 1,659	Total 2,690	2,690

Output: Adult Learning

No. FAL Learners Trained	10 (Proficiency tests administered in 10 sub-counties,40 FAL instructors retained, Quaterly review meetings held, World literacy day celebrated)	70 (held a Refresher Training for 70 FAL Instructors, quaterly Review Meetings held at the district and sub-county level, payment of fal instructors done.)	10 (Proficiency tests administered in 10 sub-counties,40 FAL instructors retained, Quaterly review meetings held, World literacy day celebrated)	
Non Standard Outputs:	proficiency tests administered,40 instructors retrained, world literacy day celebrated at the district headquarters	N/A	Proficiency tests administered in 10 sub-counties,40 FAL instructors retained, Quaterly review meetings held, World literacy day celebrated	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 10,077	<i>Non Wage Rec't:</i> 5,487	<i>Non Wage Rec't:</i> 10,077	10,077
	<i>Domestic Dev't</i> 0	<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	<i>Donor Dev't</i> 0	0
	Total 10,077	Total 5,487	Total 10,077	10,077

Output: Gender Mainstreaming

Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	9 dialogue sessions held at sub-county level, 4 quarterly coordination meetings held, 16 days of activism commemorated, held radio talk shows on GBV, Conducted GBV quarterly coordination meetings, serviced and repaired one departmental vehicle, conducted an annual gender forum, disseminated police form three to various stakeholders, conducted drama shows on GBV prevention, submitted quarterly reports to line ministries/UNFPA,	held District AND Sub-county GBV Coordination meetings, Conducted monitoring and support supervision visits in 6 sub-counties	Mainstreaming Gender in to the remaining six sub-county plans, 4 quarterly coordination meetings held, 16 days of activism commemorated, held radio talk shows on GBV, Conducted GBV quarterly coordination meetings, serviced and repaired one departmental vehicle, conducted an annual gender forum, disseminated police form three to various stakeholders, conducted drama shows on GBV prevention, submitted quarterly reports to line ministries/UNFPA, submission of reports to UNFPA/MGLSD, form GBV anti-violence clubs, and small male action groups in the remaining six sub-counties, monitoring and support supervision of the unfpa programme, commemoration of the international women's day, follow up of GBV survivors, capacity building of various stakeholders on GBV.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	95,553	<i>Donor Dev't</i>	46,190	<i>Donor Dev't</i>	120,000
Total	95,553	Total	46,190	Total	120,000

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 youth groups formed, from 5 sub-counties, 4 executive meetings held at the district level, held one training for the youth leaders)	10 (10 executive meetings held at the district level. 4 Youth supported to attend the national youth day celebrations)	5 (5 youth groups formed, from 5 sub-counties, 4 executive meetings held at the district level, held one training for the youth leaders, celebrations of youth day held, monitoring and support supervision held)
Non Standard Outputs:	Youth day celebrations held	Supported 4 youth to Attend the National Youth Day Celebrations.	youth day celebrated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,856	<i>Non Wage Rec't:</i>	2,795	<i>Non Wage Rec't:</i>	3,865
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,856	Total	2,795	Total	3,865

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 pwd Groups supported with IGA's)	10 (10 PWD Groups supported with IGA's)	15 (12 pwd Groups supported with IGA's)
	Held four meetings with the grants committee at the district headquarters)	Held one meeting with the grants committee at the district headquarters)	Held four meetings with the grants committee at the district headquarters)

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	Supported 3 PWD'S to attend the national pwd cwllebrations	Supported 2 Pwd's to attend the national celebrations	Supported 3 PWD'S to attend the national pwd cwllebrations
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,849	<i>Non Wage Rec't:</i> 1,661	<i>Non Wage Rec't:</i> 20,849
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,849	Total 1,661	Total 20,849

Output: Representation on Women's Councils

No. of women councils supported	5 (9 women councils supported,4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celebrations at the district headquarters. Conducted one exchange vist for the women council executive)	6 (1 exchange vist conducted for the women council executive in soroti district, one District women council executive metting held)	10 (10 women councils supported,4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celebrations at the district headquarters. Support to women groups with IGA's.)
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Non Standard Outputs:	supported the gender officer and 2 women council leaders to attend workshops,(kampala)	2 Not Planned For	supported the gender officer and 2 women council leaders to attend workshops,(kampala)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,356	<i>Non Wage Rec't:</i> 2,385	<i>Non Wage Rec't:</i> 7,365
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,356	Total 2,385	Total 7,365

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 4,463	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,601
	<i>Non Wage Rec't:</i> 20,083	<i>Non Wage Rec't:</i> 7,255	<i>Non Wage Rec't:</i> 16,650
	<i>Domestic Dev't</i> 72,469	<i>Domestic Dev't</i> 5,975	<i>Domestic Dev't</i> 56,131
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 97,015	Total 13,229	Total 76,382

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Monthly Salaries paid, Two Vehicles & office maintained at district headquarters Planning Department Block Fumigated	Salaries paid for 12 months at the district head quarters, Two Vehicles & office maintained at district headquarters.	12 Monthly Salaries paid, Two Vehicles & office maintained at district headquarters Planning Department Block maintained and staff welfare
	<i>Wage Rec't:</i> 38,699	<i>Wage Rec't:</i> 19,808	<i>Wage Rec't:</i> 40,247
	<i>Non Wage Rec't:</i> 9,871	<i>Non Wage Rec't:</i> 6,096	<i>Non Wage Rec't:</i> 9,571
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,571	Total 25,904	Total 49,818

Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Output: District Planning

No of qualified staff in the Unit	1 (Budget 2012/2013 laid before District Council by 29/06/2012 at the district headquarters)	0 (Not Planned in the Quarter)	1 (Budget 2013/2014 laid before District Council by 28/06/2013 at the district headquarters)
No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters . Monthly minutes of the TPC meetings (one meeting every month))	12 (12 Meetings of the TPC at the district headquarters. Monthly minutes of the TPC meetings (one meeting every month))	12 (Meetings of the TPC at the district headquarters. Monthly minutes of the TPC meetings (one meeting every month))
No of minutes of Council meetings with relevant resolutions	06 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters. Minutes of the council meetings)	6 (6 council meetings held with two held in quarter one one in quarter two, one in quarter three and two in quarter four)	6 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters. Minutes of the council meetings)
Non Standard Outputs:	DDP prepared and submitted to line Ministries. LGBFP prepared and submitted to line to line Ministries. Held Planning & budget conference and report produced at district headquarters PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 12 monthly DTPC minutes Prepared 8 Budget Desk minutes at District level Development Plans produced 10 LLGs mentored	LGBFP prepared and submitted to the 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 four Budget Desk minutes at District level Mentored all LLGs	DDP prepared and submitted to line Ministries. LGBFP prepared and submitted to line to line Ministries. Held Planning & budget conference and report produced at district headquarters PAF reports & work plan prepared and submitted to line Ministries at district level Prepared 12 monthly DTPC minutes Prepared Budget Desk minutes at District level Development Plans reviewed 10 LLGs mentored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,897	<i>Non Wage Rec't:</i> 1,744	<i>Non Wage Rec't:</i> 12,623
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,897	Total 1,744	Total 12,623

Output: Statistical data collection

Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Non Standard Outputs:

Improved data management at district level.	One	All LLGs and district staff trained in data collection and registration of deaths and births using the various available systems.	Improved data management at district level.	Copy
Statistical Abstract compiled at District level for 2012, Developed and Managed Human Resource, Coordinated and managed District statistical system		With support from URSB the trained staff entered data on vital registration of births and deaths collected from the five LLGs of Ngariam, Palam, Ongongoja, Katakwi and Katakwi TC.	of one Annual Statistical Abstract compiled at District level for 2013, Developed and Managed Human Resource, Coordinated and managed District statistical system meetings	
			Reports on analyzed data	
			Reports on data needs assessments conducted at district and LLGs	
			Reports of Quarterly coordination inter-departmental and inter-agency meetings	
			Report on inter and intra exchange visits for 10 members of District Statistical Committee	
			Reports on Training of data collectors and enumerators	
			Established ICT centre at the District Headquarters	
			Local area network (LAN) established at the district headquarters	
			Reports on statistical quarterly and annual departmental (as well as LLGs) meetings	
			Copies of Quarterly statistical bulletin	
			Procured laptops(2), motorcycle and a photocopier	
			Reports on quarterly data quality assessment and mentoring conducted	
			Report of statistical mini surveys conducted	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,281	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	3,281
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	305,073	<i>Donor Dev't</i>	112,318	<i>Donor Dev't</i>	180,542
Total	308,354	Total	112,638	Total	183,823

Output: Demographic data collection

Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,900	<i>Total</i>	0	<i>Total</i>	1,900

Output: Development Planning

Non Standard Outputs: Mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans

Mentoring of all the LLGs done on integration of population issues in LLG planning and budgeting once.

Mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,399	<i>Non Wage Rec't:</i>	420	<i>Non Wage Rec't:</i>	5,399
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	5,399	<i>Total</i>	420	<i>Total</i>	5,399

Output: Management Information Systems

Non Standard Outputs: One LCD Projector Procured at district level and through the procurement process

No LCD Projector Procured

One LCD Projector Procured at district level and through the procurement process

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,500	<i>Total</i>	0	<i>Total</i>	4,000

Output: Operational Planning

Non Standard Outputs: Procured computer accessories (Battery, Anti-virus, subscription) Prepared LGMSD annual and quarterly reports & work plans Number of coordination meetings with line Ministries Report on Internal assessment of district and LLGs Solar System Installed Two chairs procured LCD procured Digital Camera procured Form B - Annual, Quarterly reports and work plans prepared and produced

Computer accessories procured Prepared LGMSD annual and quarterly reports & work plans, Internal Assessment report submitted, performance contract repts for Q1, Q2 and Q3 submitted Plus LGBFP 2013-2014, preparation of the OBT report facilitated

Procured computer accessories (Battery, Anti-virus, subscription) Prepared LGMSD annual and quarterly reports & work plans Number of coordination meetings with line Ministries Report on Internal assessment of district and LLGs Solar System power extension Installed Two chairs procured Form B - Annual, Quarterly reports and work plans prepared and produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,728	<i>Non Wage Rec't:</i>	8,794	<i>Non Wage Rec't:</i>	24,103
<i>Domestic Dev't</i>	11,733	<i>Domestic Dev't</i>	4,723	<i>Domestic Dev't</i>	6,691
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	31,462	<i>Total</i>	13,517	<i>Total</i>	30,793

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: Reports on monitored and evaluated district projects both district and LLGs

Monitoring done four times by the technical staff for projects implemented both at district and Sub County levels

Reports on monitored and evaluated district projects both district and LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,801	<i>Domestic Dev't</i>	1,335	<i>Domestic Dev't</i>	2,495

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,801	<i>Total</i>	1,335	<i>Total</i>	2,495

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,898
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	2,898

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

6 tyres procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district head quarters

No tyres procured for the departmental vehicles

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	3,000	<i>Total</i>	0	<i>Total</i>	3,300

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:

12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at district and centre.

12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) Motor cycles/vehicles repaired and maintained Coordination with the Centre enhanced. All outputs done at district and Centre.

12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication) One office chair procured Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at the district and the line ministries.

<i>Wage Rec't:</i>	34,229	<i>Wage Rec't:</i>	20,259	<i>Wage Rec't:</i>	35,598
<i>Non Wage Rec't:</i>	11,312	<i>Non Wage Rec't:</i>	2,661	<i>Non Wage Rec't:</i>	13,100
<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	1,250
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	45,841	<i>Total</i>	23,220	<i>Total</i>	49,948

Output: Internal Audit

No. of Internal Department Audits

4 (Lower local governments, health centres, schools and other gov't institutions audited; Projects and investments monitored; Quarterly internal audit reports produced and delivered to the relevant stake holders Workshops attended / participated.

4 (Financial auditing executed at the district and the lower local governments; Internal audit report produced and submitted to relevant authorities; Audit inspection carried out; Receipt, custody and utilization of financial

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)

Vote: 522 Katakwi District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

All outputs at district headquarters, resources controlled.)
the lower local governments and outside the district.)

Date of submitting Quaterly Internal Audit Reports	(District headquarters Ministry of Local Government And Office of the Auditor General)	8/08/2013 (District headquarters Ministry of Local Government And Office of the Auditor General)	31/10/2013 (Internal audit reports, District headquarters Ministry of Local Government And Office of the Auditor General)
Non Standard Outputs:	Special investigations Inspection of supplies conducted at district headquarters and the lower local governments.	Special investigations carried out, and Inspection of supplies conducted at district headquarters and the lower local governments.	Special investigations conducted, Drug supplies verified at Lower local governments, health centres, and district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,892	<i>Non Wage Rec't:</i> 8,587	<i>Non Wage Rec't:</i> 18,518
	<i>Domestic Dev't</i> 1,400	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,400
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,292	Total 8,587	Total 19,918

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,912
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,684
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,596
<i>Wage Rec't:</i>	6,372,392	<i>Wage Rec't:</i>	4,600,136	<i>Wage Rec't:</i>	7,458,834
<i>Non Wage Rec't:</i>	3,690,892	<i>Non Wage Rec't:</i>	2,241,375	<i>Non Wage Rec't:</i>	3,435,714
<i>Domestic Dev't</i>	6,909,490	<i>Domestic Dev't</i>	1,810,309	<i>Domestic Dev't</i>	7,152,136
<i>Donor Dev't</i>	1,594,673	<i>Donor Dev't</i>	685,587	<i>Donor Dev't</i>	1,949,781
Total	18,567,447	Total	9,337,406	Total	19,996,464

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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Ia. Administration

Function: District and Urban Administration

I. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Renovation of CAO and D/CAO's official residences and installation of solar systems on the same houses. NUSAF2 sub projects funded at community level	<i>General Staff Salaries</i> 277,114 <i>Advertising and Public Relations</i> 1,000 <i>Hire of Venue (chairs, projector etc)</i> 100 <i>Books, Periodicals and Newspapers</i> 500 <i>Computer Supplies and IT Services</i> 2,400 <i>Welfare and Entertainment</i> 5,000 <i>Printing, Stationery, Photocopying and Binding</i> 5,669 <i>Bank Charges and other Bank related costs</i> 5,106 <i>Subscriptions</i> 2,500 <i>Telecommunications</i> 2,000 <i>Water</i> 1,000 <i>General Supply of Goods and Services</i> 43,090 <i>Travel Inland</i> 39,922 <i>Maintenance - Vehicles</i> 41,500 <i>Transfers to Government Institutions</i> 3,258,734 <i>Wage Rec't:</i> 277,114 <i>Non Wage Rec't:</i> 119,787 <i>Domestic Dev't</i> 3,288,734 <i>Donor Dev't</i> 0 Total 3,685,635
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Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done	<i>Incapacity, death benefits and funeral expenses</i> 3,000 <i>Advertising and Public Relations</i> 500 <i>Books, Periodicals and Newspapers</i> 500 <i>Computer Supplies and IT Services</i> 1,700 <i>Welfare and Entertainment</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 3,578 <i>Telecommunications</i> 1,200 <i>Information and Communications Technology</i> 1,200 <i>General Supply of Goods and Services</i> 500 <i>Travel Inland</i> 13,832 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 27,510 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 27,510
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Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan Implemented)	<i>Staff Training</i> 50,802 <i>Bank Charges and other Bank related costs</i> 1,400
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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)

Non Standard Outputs: Quarterly reports submitted and bank charges paid

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	52,202
<i>Donor Dev't</i>	0
<i>Total</i>	52,202

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	25 (Monitoring, mentoring and supervision of LLGs, preparation of monthly reports)	<i>Printing, Stationery, Photocopying and Binding</i>	1,100
Non Standard Outputs:	Not Planned For	<i>Telecommunications</i>	1,000
		<i>Travel Inland</i>	9,140
		<i>Maintenance - Vehicles</i>	1,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,140
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,140

Output: Public Information Dissemination

Non Standard Outputs:	News bulletin produced and published, advertisements made, District profile published, Office equipment maintained, Workshops and seminars attended	<i>Telecommunications</i>	600
		<i>Travel Inland</i>	1,948
		<i>Advertising and Public Relations</i>	4,052
		<i>Books, Periodicals and Newspapers</i>	300
		<i>Welfare and Entertainment</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,000

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 level	<i>Workshops and Seminars</i>	17,190
		<i>Computer Supplies and IT Services</i>	5,530
		<i>Welfare and Entertainment</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,627
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Subscriptions</i>	468
		<i>Telecommunications</i>	1,680
		<i>Travel Inland</i>	22,454
		<i>Maintenance - Vehicles</i>	15,280
		<i>Maintenance Other</i>	1,450
		<i>Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Non Wage Rec't:</i>	70,879
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	70,879
Output: Assets and Facilities Management			
No. of monitoring reports generated	0	<i>Electricity</i>	9,000
		<i>Fuel, Lubricants and Oils</i>	5,000
No. of monitoring visits conducted	4 (Assets and Facilities managed and maintained, electricity bills paid)	<i>Maintenance - Civil</i>	6,400
Non Standard Outputs:	Generator maintained, fuel procured for running the generator at District HQs District store managed, Payment of electricity	<i>Maintenance Machinery, Equipment and Furniture</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,400
Output: PRDP-Monitoring			
No. of monitoring visits conducted	24 (Monitoring of PRDP projects at district and LLGs. Preparation of reports.)	<i>Computer Supplies and IT Services</i>	960
		<i>Printing, Stationery, Photocopying and Binding</i>	600
No. of monitoring reports generated	26 (Projects monitored at District and LLGs)	<i>Travel Inland</i>	20,803
Non Standard Outputs:	Reports on monitored projects		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,363
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	22,363
Output: Records Management			
Non Standard Outputs:	Records and information managed, and central registry maintained , postage done.	<i>Books, Periodicals and Newspapers</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Postage and Courier</i>	1,200
		<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Information collection and management			
Non Standard Outputs:	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to the stakeholders	<i>Computer Supplies and IT Services</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Subscriptions</i>	3,000
		<i>Telecommunications</i>	522
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,822

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
1a. Administration			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,822
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	<i>Non-Residential Buildings</i>	91,671
No. of administrative buildings constructed	01 (Council Chambers Constructed at the District Headquarters)	<i>Engineering and Design Studies and Plans for Capital Works</i>	4,000
No. of solar panels purchased and installed	(Not Planned For)		
Non Standard Outputs:	Construction works monitored and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	95,671
		<i>Donor Dev't</i>	0
		Total	95,671
Output: PRDP-Buildings & Other Structures			
No. of administrative buildings constructed	01 (Council Chambers Constructed at the District Headquarters)	<i>Non-Residential Buildings</i>	221,054
No. of solar panels purchased and installed	0 (Not Planned For)		
No. of existing administrative buildings rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Construction works monitored and supervised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	221,054
		<i>Donor Dev't</i>	0
		Total	221,054
Output: PRDP-Vehicles & Other Transport Equipment			
No. of vehicles purchased	2 (motorcycles procured)	<i>Transport Equipment</i>	30,000
No. of motorcycles purchased	02 (2 motorcycles procured at the district headquarters (for 2 counties))		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	30,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	277,114
		Non Wage Rec't:	297,901
		Domestic Dev't	3,687,661
		Donor Dev't	0
		Total	4,262,676

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2014 (1 consolidated Annual report prepared at District Hqtrs during last quarter.)	General Staff Salaries	161,316
Non Standard Outputs:	Staff Salaries Paid	Welfare and Entertainment	1,800
	Welfare provided	Printing, Stationery, Photocopying and Binding	1,154
	Utility bills paid	Small Office Equipment	1,437
	Office Cleaned	Subscriptions	500
	Monitoring reports produced	Telecommunications	1,000
		Electricity	1,600
		General Supply of Goods and Services	3,027
		Travel Inland	20,745
	8 visits made to line Ministries		
	7visits made to collect cash releases		
	Assorted Stationery Procured		
	Office Run Effectively		
	Subscriptions done		
	Obligations Paid		
		Wage Rec't:	161,316
		Non Wage Rec't:	31,263
		Domestic Dev't	0
		Donor Dev't	0
		Total	192,579

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	423032834 (Ugshs 423,032,834 to be collected during the FY 2013/2014)	Welfare and Entertainment	2,400
Value of LG service tax collection	54225580 (Ugshs 54,225,580 to be collected during the FY 2013/2014)	Printing, Stationery, Photocopying and Binding	4,395
Value of Hotel Tax Collected	0 (Not Planned)	Telecommunications	2,000
		Travel Inland	11,744
		Transfers to Non Government Organisations(NGOs)	2,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

2. Finance

Non Standard Outputs: Assorted Revenue Documents procured

1 updated revenue register

4 Revenue mobilisation reports produced

4 reports prepared & submitted on attendance of workshops & seminars

4 sets of minutes of revenue meetings produced

Revenue office run smoothly

Revenue action plan in place

4 radio talk shows Conducted

1 market assessed & established

District Investments established and supported

4 audit revenue reports

Wage Rec't:	0
Non Wage Rec't:	22,539
Domestic Dev't	0
Donor Dev't	0
Total	22,539

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/08/2014 (1 set of AWP and budget produced)	Welfare and Entertainment	200
		Printing, Stationery, Photocopying and Binding	2,160
		Travel Inland	810
	Copies of AWP and budgets submitted to line Ministries		
	5 sets of budget desk minutes produced		

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

2. Finance

Date for presenting draft Budget and Annual workplan to the Council

15/06/2014 (1 set of AWP and budget produced).

Copies of AWP and budgets submitted to line Ministries

5 sets of budget desk minutes produced

Non Standard Outputs: Assorted stationery for BFP & operations procured

Wage Rec't:	0
Non Wage Rec't:	3,170
Domestic Dev't	0
Donor Dev't	0
Total	3,170

Output: LG Expenditure mangement Services

Non Standard Outputs:	4 acknowledgement reports submitted to Ministry	Workshops and Seminars	1,378
		Printing, Stationery, Photocopying and Binding	750
	4 monitoring reports produced	Bank Charges and other Bank related costs	2,220
		Travel Inland	14,464

Reports to parliament on Audit queries delivered

12 visits made to the bank

12 returns filed with URA

4 Training workshops and seminars attended

Monthly Financial service costs paid

Details of accounts submitted to Accountant General

Transfers to other govt units done

Wage Rec't:	0
Non Wage Rec't:	18,812
Domestic Dev't	0
Donor Dev't	0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

		<i>Total</i>	18,812
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	30/09/2014 (20 copies of set of final accounts prepared)	<i>Welfare and Entertainment</i>	300
Non Standard Outputs:	Assorted books of accounts procured	<i>Printing, Stationery, Photocopying and Binding</i>	4,700
	Books of Accounts closed at District & subcounties report	<i>Travel Inland</i>	2,120
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,120
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,120

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:	Repairs done on Buildings	<i>Non-Residential Buildings</i>	250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	250
		<i>Donor Dev't</i>	0
		<i>Total</i>	250

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Transport equipment maintained	<i>Transport Equipment</i>	1,314
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,314
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,314

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	2 desk top computers procured	<i>Machinery and Equipment</i>	13,500
	8 Maintained Computers and accessories		
	Subscriptions made for ledgerworks system		
	Upgraded ledgerworks system		
	Internet system maintained		
	1 power change switch procured		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	13,500

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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2. Finance

Non Standard Outputs:	4 shelves/filing cabinets procured	<i>Furniture and Fixtures</i>	7,734
	2 office desks procured		
	20 office chairs procured		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,734
<i>Donor Dev't</i>	0
<i>Total</i>	7,734

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	161,316
	Non Wage Rec't:	82,904
	Domestic Dev't	22,798
	Donor Dev't	0
	Total	267,018

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Business committee meetings held	<i>General Staff Salaries</i>	17,590
	Minutes availed	<i>Allowances</i>	46,959
	Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	<i>Advertising and Public Relations</i>	628
		<i>Workshops and Seminars</i>	3,100
		<i>Computer Supplies and IT Services</i>	1,043
		<i>Welfare and Entertainment</i>	3,600
		<i>Printing, Stationery, Photocopying and Binding</i>	2,639
		<i>Bank Charges and other Bank related costs</i>	1,501
		<i>Telecommunications</i>	1,500
		<i>Travel Inland</i>	68,984
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	800
		Wage Rec't:	17,590
		Non Wage Rec't:	140,754
		Domestic Dev't	0
		Donor Dev't	0
		Total	158,344

Output: LG procurement management services

Non Standard Outputs:	Advertising made	<i>Allowances</i>	5,360
	Minutes produced	<i>Advertising and Public Relations</i>	5,394
	Smooth running of the office	<i>Workshops and Seminars</i>	270
	Reports produced	<i>Computer Supplies and IT Services</i>	300
	Prequalification list produced	<i>Welfare and Entertainment</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	1,950
		<i>Telecommunications</i>	300
		<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	3,660
		<i>Maintenance Machinery, Equipment and Furniture</i>	200
		<i>Maintenance Other</i>	250
		Wage Rec't:	0
		Non Wage Rec't:	18,674
		Domestic Dev't	250
		Donor Dev't	0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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3. Statutory Bodies

		<i>Total</i>	18,924
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	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Recruitment Expenses</i> <i>Books, Periodicals and Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>DSC Chair's Salaries</i> <i>Telecommunications</i> <i>Travel Inland</i> <i>Maintenance Other</i>	3,000 2,000 1,500 7,853 500 1,200 1,500 200 23,400 500 8,190 1,600
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	28,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	51,443
Output: LG Land management services			
No. of Land board meetings	0	<i>Allowances</i> <i>Welfare and Entertainment</i>	3,040 400
No. of land applications (registration, renewal, lease extensions) cleared	50 (Katakwi District Local Government Plots allotted, lease offers given, disputes handled)	<i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i>	300 100
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers	<i>Travel Inland</i>	3,922
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,762
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,762
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	50 (Katakwi District Local Government Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	<i>Allowances</i> <i>Books, Periodicals and Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	3,000 300 600 720
No. of LG PAC reports discussed by Council	0	<i>Travel Inland</i>	10,364
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,984
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

3. Statutory Bodies

		<i>Total</i>	14,984
Output: LG Political and executive oversight			
Non Standard Outputs:	Katakwi District headquarters	<i>Salary and Gratuity for LG elected Political Leaders</i>	126,360
	Meetings held	<i>Leaders</i>	
	Reports produced	<i>Travel Inland</i>	27,996
	Payment of salaries and gratuity made		
	Programes in place		
	Projects monitored		
	Exchange visit by the political leaders		
		<i>Wage Rec't:</i>	126,360
		<i>Non Wage Rec't:</i>	27,996
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	154,356
Output: Standing Committees Services			
Non Standard Outputs:	Reports produced	<i>Allowances</i>	3,000
	Minutes produced	<i>Workshops and Seminars</i>	3,330
	Smooth office operation	<i>Computer Supplies and IT Services</i>	500
	vehicles maintained	<i>Welfare and Entertainment</i>	570
	Lower local governments monitored and supervised	<i>Printing, Stationery, Photocopying and Binding</i>	1,130
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	7,210
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,740

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	167,350
	Non Wage Rec't:	261,953
	Domestic Dev't	250
	Donor Dev't	0
	Total	429,553

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Katakwi Poultry Farmers Association in Katakwi Town Council and Katakwi Citrus Growers Cooperative at every Sub-county	<i>Printing, Stationery, Photocopying and Binding</i>	1,250
		<i>General Supply of Goods and Services</i>	750
		<i>Travel Inland</i>	1,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	3,000

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1901 (Technologies distributed and demonstrated to farmers, Monitoring and evaluation reports in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	<i>General Staff Salaries</i>	265,104
		<i>Printing, Stationery, Photocopying and Binding</i>	3,440
		<i>Telecommunications</i>	5,240
Non Standard Outputs:	Contract Salaries of DNC paid for 12 months at District Headquarters	<i>General Supply of Goods and Services</i>	3,950
		<i>Insurances</i>	2,000
		<i>Travel Inland</i>	47,094
		<i>Maintenance - Vehicles</i>	6,800
		Wage Rec't:	265,104
		Non Wage Rec't:	0
		Domestic Dev't	68,524
		Donor Dev't	0
		Total	333,628

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	One (1) Poultry Multi-Stakeholder Platform (MSP) at District level	<i>Printing, Stationery, Photocopying and Binding</i>	1,940
		<i>General Supply of Goods and Services</i>	2,450
		<i>Travel Inland</i>	5,610
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		Total	10,000

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub	10 (Farmer forums developed Toroma, Transfers to other gov't units(capital))	723,695
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
County Farmer Forums	Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	
No. of farmer advisory demonstration workshops	50 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	
No. of farmers accessing advisory services	40000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	
No. of farmers receiving Agriculture inputs	1901 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	
Non Standard Outputs:	Salaries of 10 SNCs & 20 AASPs paid in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 723,695
		<i>Donor Dev't</i> 0
		Total 723,695

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Reports on backstopped and supervised LLGs, Two (2) Market stalls constructed, Organised farmer days, reports on monitorred & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Toroma, Kapujan, Omodoi, Ngariam, Palam, Katakwi, Katakwi Town Council, Magoro	<i>General Staff Salaries</i> 122,639 <i>Computer Supplies and IT Services</i> 600 <i>Printing, Stationery, Photocopying and Binding</i> 4,035 <i>Bank Charges and other Bank related costs</i> 733 <i>Telecommunications</i> 3,100 <i>Travel Inland</i> 89,865 <i>Maintenance - Vehicles</i> 1,000 <i>Maintenance Machinery, Equipment and Furniture</i> 10,400 <i>Extra-Ordinary Items (Losses/Gain)</i> 12,000	
		<i>Wage Rec't:</i> 122,639	
		<i>Non Wage Rec't:</i> 121,733	
		<i>Domestic Dev't</i> 0	
		<i>Donor Dev't</i> 0	
		Total 244,372	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (Usuk - Orungo corner roadside market and completion of 8 market stalls - Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 4)	<i>Printing, Stationery, Photocopying and Binding</i> 850 <i>Telecommunications</i> 250 <i>General Supply of Goods and Services</i> 36,535	
Non Standard Outputs:	Crop pests & disease outbreaks controlled, Agricultural data/statistics base established and Quality of planting materials/seeds & services assured	<i>Travel Inland</i> 6,300 <i>Maintenance - Vehicles</i> 600	
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 8,000	

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		Domestic Dev't	Donor Dev't

4. Production and Marketing

		Domestic Dev't	36,535
		Donor Dev't	0
		Total	44,535

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	10000 (Cattle - 4,000 Goats - 5,000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	Printing, Stationery, Photocopying and Binding Medical and Agricultural supplies Travel Inland	500 1,500 11,440
No of livestock by types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)		
No. of livestock vaccinated	20000 (Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)		
Non Standard Outputs:	Livestock Vaccinated in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties		
		Wage Rec't:	0
		Non Wage Rec't:	13,440
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,440

Output: Fisheries regulation

Quantity of fish harvested	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	Printing, Stationery, Photocopying and Binding Travel Inland	300 6,700
No. of fish ponds constructed and maintained	20 (20 Fish ponds redeveloped and maintained)		
No. of fish ponds stocked	4 (Fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Toroma & Katakwi Town Council)		
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan		
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,000

3. Capital Purchases

Output: Valley dam construction

No of valley dams constructed	3 (Valley Dams constructed. Usuk - 1 (Adai valley dam) Omodoi - 1 (Acuna valley dam) Katakwi - 1 (Owaya valley dam))	Other Structures	110,172
Non Standard Outputs:	Valley dams construction supervised, Reports of Valley Dams Constructed.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	110,172
		Donor Dev't	0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

		<i>Total</i>	110,172
Output: PRDP-Market Construction			
No. of rural markets constructed	8 (Completion of market stalls construction - Magoro- 2 Omodoi - 2 , Katakwi (Ocorimongin market) - 4)	<i>Other Structures</i>	14,920
No. of market stalls constructed	0		
Non Standard Outputs:	Markets construction projects completed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,920
		<i>Donor Dev't</i>	0
		<i>Total</i>	14,920

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitized in Katakwi Town Council)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	200
No of awareness radio shows participated in	4 (Radio Talk shows in local FM Stations)	<i>Travel Inland</i>	2,365
No of businesses issued with trade licenses	120 (Licences issued at District & LLGs)	<i>Maintenance - Vehicles</i>	100
No of businesses inspected for compliance to the law	120 (Businesses inspected in Katakwi Town Council & Trading centres in Sub-counties)		
Non Standard Outputs:	Reports of Radio talk shows produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,865
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,865

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	5 (Enterprises promoted in LLGs e.g Citrus, Groundnuts, Grain, Flour)	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	200
No of businesses assisted in business registration process	120 (Businesses registered in Town Council & S/Counties)	<i>Travel Inland</i>	2,000
		<i>Maintenance - Vehicles</i>	100
No of awareness radio shows participated in	4 (Awareness radio talk shows in local FM Stations)		
Non Standard Outputs:	Support supervision of enterprise development in LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives	15 (Cooperative groups assisted to	<i>Printing, Stationery, Photocopying and</i>	300
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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4. Production and Marketing

assisted in registration	register at LLG levels)	<i>Binding</i>	
No. of cooperative groups mobilised for registration	15 (Cooperative groups registered at LLG levels)	<i>Telecommunications</i>	300
No of cooperative groups supervised	15 (Supervised cooperative groups at LLGs)	<i>Travel Inland</i>	1,900
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,500

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. and name of new tourism sites identified	2 (Abela Rock - Katakwi S/County and Lake Opeta in Magoro)	<i>Telecommunications</i>	200
No. of tourism promotion activities mainstreamed in district development plans	4 (Tourism promotion activities mainstreamed in the development plan)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,500

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	387,743
	<i>Non Wage Rec't:</i>	159,538
	<i>Domestic Dev't</i>	966,847
	<i>Donor Dev't</i>	0
	Total	1,514,127

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

<i>Telecommunications</i>	5,189
<i>Information and Communications Technology</i>	2,998
<i>General Supply of Goods and Services</i>	49,969
<i>General Staff Salaries</i>	1,659,421
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	93,875
<i>Allowances</i>	119,822
<i>Advertising and Public Relations</i>	26,466
<i>Workshops and Seminars</i>	150,590
<i>Hire of Venue (chairs, projector etc)</i>	15,500
<i>Computer Supplies and IT Services</i>	7,500
<i>Welfare and Entertainment</i>	94,786
<i>Printing, Stationery, Photocopying and Binding</i>	47,542
<i>Bank Charges and other Bank related costs</i>	1,998
<i>Travel Inland</i>	647,483
<i>Maintenance - Vehicles</i>	21,121
<i>Transfers to Government Institutions</i>	80,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

5. Health

Non Standard Outputs:

Payment of staff of salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC IIs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Ookochi, Ongongoja HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services

Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications

Healthy lifestyle choices related to sexual and reproductive health are increased for young people.

This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand 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,

<i>Wage Rec't:</i>	1,659,421
<i>Non Wage Rec't:</i>	20,859
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,343,980
Total	3,024,259

Output: Promotion of Sanitation and Hygiene

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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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.	<i>Allowances</i> <i>Advertising and Public Relations</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i>	24,432 1,527 15,270 3,054 509 103,730 3,234
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 151,756 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	Total 151,756

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	65 (65% of approved posts filled bty trained health workers at katakwi Hospital)	<i>Transfers to other gov't units(current)</i>	110,250
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	24220 (Number of inpatients that visited the District/General Hospital in the District/General Hospital)		
Number of total outpatients that visited the District/ General Hospital(s).	69200 (Number of total outpatients that visited the District/General Hospital)		
No. and proportion of deliveries in the District/General hospitals	9828 (Number and proportion of deliveries in the District/General Hospital)		
Non Standard Outputs:	Increased access to comprehensive health services		
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 110,250 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0	Total 110,250

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	486 (No. and proportion of deliveries conducted in the NGO Basic Health facilities)	<i>Transfers to other gov't units(current)</i>	42,779
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)		
Number of outpatients that visited the NGO Basic health facilities	22678 (80% OPD attaanance 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	2738 (Number of Inpatients admitted and treated in NGO Basic Health facilities)		
Non Standard Outputs:	Increased access to outpatient services		

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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5. Health

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,779
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	42,779

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

No. and proportion of deliveries conducted in the Govt. health facilities	2618 (2618 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	<i>Transfers to other gov't units(current)</i>	123,382
%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)		
Number of outpatients that visited the Govt. health facilities.	69200 (69200 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages with trained VHTs)		
No.of trained health related training sessions held.	120 (120 health related training sessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II 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 children immunized with Pentavalent vaccine	6228 (6288 children below 1 year receive pentavalent vaccine third dose)		

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Ollim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	
Number of inpatients that visited the Govt. health facilities.	10380 (10,380 patients admitted and treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	
Non Standard Outputs:	Increased access to comprehensive health services	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 123,382 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 123,382

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of a staff house in Okocho HCII)	<i>Residential Buildings</i>	78,000
No of staff houses rehabilitated	0 (Not Planned For)		
Non Standard Outputs:	Staff residing in health facilities		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 78,000 <i>Donor Dev't</i> 0 Total 78,000

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	2 (Completion of 2 staff houses in Kapujan HCIII)	<i>Residential Buildings</i>	28,680
No of staff houses rehabilitated	0 (Not Planned For)		
Non Standard Outputs:	Staff reside within the health centre premises hence offering services 24 hours		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 28,680 <i>Donor Dev't</i> 0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
			Total
			28,680
Output: Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (Not Planned For)	<i>Non-Residential Buildings</i>	62,722
No of maternity wards constructed	1 (Completion of a maternity ward in Kapujan HCIII)		
Non Standard Outputs:	Pregnant women delivering in health units		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			62,722
			<i>Donor Dev't</i>
			0
			Total
			62,722
Output: PRDP-Maternity ward construction and rehabilitation			
No of maternity wards rehabilitated	0 (Not Planned For)	<i>Non-Residential Buildings</i>	63,874
No of maternity wards constructed	1 (Construction of a maternity ward in Okocho HCII)		
Non Standard Outputs:	Women delivering in health facilities		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			63,874
			<i>Donor Dev't</i>
			0
			Total
			63,874
Output: PRDP-OPD and other ward construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (Not planned For)	<i>Non-Residential Buildings</i>	35,203
No of OPD and other wards constructed	6 (Completion of OPD in Palam HCII and Kapujan HCIII, Installation of solar in matenities at Kapujan HCIII and Okocho HCII, Completion of a fence in Kapujan HCIII and completion of a pit latrine in Kapujan HCIII)	<i>Other Structures</i>	13,893
Non Standard Outputs:	Increased delivery in health units		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			49,096
			<i>Donor Dev't</i>
			0
			Total
			49,096
Output: Specialist health equipment and machinery			
Value of medical equipment procured	1 (Procurement of a maternity equipment for Okocho HCII)	<i>Machinery and Equipment</i>	18,965
Non Standard Outputs:	Women delivering in Health facilities		
			<i>Wage Rec't:</i>
			0
			<i>Non Wage Rec't:</i>
			0
			<i>Domestic Dev't</i>
			18,965
			<i>Donor Dev't</i>
			0
			Total
			18,965

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,659,421
		<i>Non Wage Rec't:</i>	449,026
		<i>Domestic Dev't</i>	301,337
		<i>Donor Dev't</i>	1,343,980
		Total	3,753,763

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

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)	<i>General Staff Salaries</i>	3,490,515
No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)		
Non Standard Outputs:	District Education department staff paid salaries		
		<i>Wage Rec't:</i>	3,490,515
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,490,515

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)	<i>LG Unconditional grants(current)</i>	336,521
No. of pupils enrolled in UPE	50200 (50,200 pupils enrolled for 74 primary schools in the District)		
No. of student drop-outs	860 (860 pupils dropped out of school for 74 Primary schools in the District)		
No. of pupils sitting PLE	2600 (2,600 candidates for 70 P.7 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,		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	336,521
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	336,521

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (Completion of a 2-classroom block in Apeero P/S, Payment of dept of supply of desks to Maama Kitengefor Nazareth P/S and re-roofing of a 2-classroom block for St. Joseph Dadas P/S)	<i>Non-Residential Buildings</i>	110,299
No. of classrooms constructed in UPE	3 (Construction of a 3 classroom block with office space and lightening arrester in Ongatunyo P/S,)		

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs: Monitored and supervised LGMSD construction and rehabilitation

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,299
<i>Donor Dev't</i>	0
<i>Total</i>	110,299

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (N/A) *Non-Residential Buildings* 235,812

No. of classrooms constructed in UPE 8 (Construction of classrooms with office and lightening arrestors in; Kamenu P/S 2 classrooms Adere P/S 2 classrooms Odoot P/S 2 classrooms Olela P/S 2 classrooms Completion of classrooms in; Nazareth P/S 4 classrooms Atoroma P/S 4 classrooms Apeleun P/S 4 classrooms Aparisa-Usuk P/S 4 classrooms Ariet P/S 2 classrooms)

Non Standard Outputs: Monitoring reports produced, quarterly reports produced.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	235,812
<i>Donor Dev't</i>	0
<i>Total</i>	235,812

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 30 (Drainable VIP pit latrines Constructed with either washrooms or urinals in; Angodingod P/S 5 stances. Adere P/S 5 stances. Olupe P/S 5 stances.. Amoruongora P/S 5 stances Abela P/S 5 stances Okocho P/S 5 stances) *Non-Residential Buildings* 161,356

No. of latrine stances rehabilitated 0 (Completion of 5 stance pit latrines in Adodoi-Kapujan P/S Acanga P/S Usuk Boys P/S Apeleun P/S Osudio P/S Apuuton-Toroma P/S Ongstunyo P/s Olela P/S Ocorimongin P/S Katakwi P/S Orimai-Kapujan P/S Palam P/S and completion of payment for construction in Apeero P/S.)

Non Standard Outputs: Monitoring and supervision

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	161,356
<i>Donor Dev't</i>	0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

		<i>Total</i>	161,356
Output: PRDP-Provision of furniture to primary schools			
No. of primary schools receiving furniture	5 (Procurement of 3-seater desks to; Apeero P/S 94 desks Kamenu P/S 36 desks Adere P/S 36 desks Odoot P/S 36 desks Olela P/S 36 desks)	<i>Furniture and Fixtures</i>	26,240
Non Standard Outputs:	Procurement and Supply		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	26,240
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,240

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	120 (Salaries paid to staff in; Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community SS Ongongoja SS)	<i>General Staff Salaries</i>	24,118
		<i>Secondary Teachers' Salaries</i>	602,952
No. of students passing O level	20 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)		
No. of students sitting O level	820 (Katakwi High Usuk SS Toroma SS Magoro Comp SS Ngariam Seed SS Kapujan Community Ongongoja SS Toroma High Standard SS St Stephen SS St Paul SS Priscila Girls SS)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	627,070
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	627,070

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4000 (Disbursement of USE to; Katakwi High School Usuk SSS)	<i>LG Unconditional grants(current)</i>	400,966
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. Education

Toroma SSS
Magoro Comp. SSS
Ongongoja SSS
Kapujan Community SS
Priscila Girls Comp SS
Toroma High
Standard SS
Ngariam Seed School)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400,966
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	400,966

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	<i>Taxes on Machinery, Furniture & Vehicles</i>	110,219
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	110,219
	<i>Donor Dev't</i>	0
	<i>Total</i>	110,219

Output: Laboratories and science room construction

No. of ICT laboratories completed	1 (Construction of a laboratory at Magoro Comprehensive.)	<i>Non-Residential Buildings</i>	100,000
No. of science laboratories constructed	1 (Construction of a laboratory in Magoro Comprehensive School)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	100,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	100,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	600 (Katakwi Technical School Ngariam Technical School)	<i>Tertiary Teachers' Salaries</i>	162,482
No. Of tertiary education Instructors paid salaries	40 (Katakwi Technical School (20) Ngariam Technical School (20))	<i>General Supply of Goods and Services</i>	120,738
Non Standard Outputs:	Salaries paid to staff and non teaching staff		
		<i>Wage Rec't:</i>	162,482
		<i>Non Wage Rec't:</i>	120,738
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	283,220

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	45,549
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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6. Education

Non Standard Outputs:	Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated.Vehicles repaired,Co-curricular activities conducted, rehabilitation of offive space done,welfare provided to staff,laptop procured for staff,staff salaries paid.	Computer Supplies and IT Services	350
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	411
		Telecommunications	100
		Travel Inland	19,774
		Maintenance - Vehicles	9,500
		Wage Rec't:	45,549
		Non Wage Rec't:	31,635
		Domestic Dev't	0
	Donor Dev't	0	
	Total	77,184	

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	Computer Supplies and IT Services	600
		Printing, Stationery, Photocopying and Binding	709
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi Technical School))	Travel Inland	13,376
		Maintenance - Vehicles	1,000
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)		
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)		
Non Standard Outputs:	Inspection workplan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters	Wage Rec't:	0
		Non Wage Rec't:	15,685
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,685

Output: Sports Development services

Non Standard Outputs:	MDD festival fascilitated at District, Regional and National levels	Special Meals and Drinks	2,190
		Subscriptions	1,000
		Travel Inland	6,810
		Wage Rec't:	0
		Non Wage Rec't:	10,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	4,325,616
		<i>Non Wage Rec't:</i>	915,546
		<i>Domestic Dev't</i>	743,926
		<i>Donor Dev't</i>	0
		Total	5,985,088

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	District hqtrs 12 month salaries paid and all road works supervised.. ADRICS carried out and quarterly reports made.	<i>General Staff Salaries</i>	100,076
		<i>Printing, Stationery, Photocopying and Binding</i>	3,820
		<i>Travel Inland</i>	23,151
		<i>Fuel, Lubricants and Oils</i>	9,000
		<i>Wage Rec't:</i>	100,076
		<i>Non Wage Rec't:</i>	15,971
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	136,047

Output: PRDP-Operation of District Roads Office

No. of Road user committees trained	1 (Supervised projects, Supevision reports made at District headquarters)	<i>Travel Inland</i>	6,000
No. of people employed in labour based works	0 (Not Planned For)		
Non Standard Outputs:	Supervised projects, Supevision reports made at District headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communities mobilised, sensitised and works supervised iin the sub counties of Ngariam, Usuk and Ongongoja	<i>Travel Inland</i>	23,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,400

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	192 (Routine Maintenance in all LLGs conducted)	<i>LG Unconditional grants(current)</i>	44,365
Non Standard Outputs:	Not Planned For		

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7a. Roads and Engineering			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,365
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,365
Output: Urban unpaved roads Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0 (km of Road in Southern Ward)	<i>Transfers to other gov't units(current)</i>	74,003
Length in Km of Urban unpaved roads routinely maintained	4 (Funds transfered to Katakwi TC (Uganda Road Fund))		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	74,003
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	74,003
Output: District Roads Maintenance (URF)			
No. of bridges maintained	14 (Culverting and swamp raising)	<i>LG Conditional grants(capital)</i>	232,709
Length in Km of District roads periodically maintained	14 (Heavy grading culverting and spot gravelling)		
Length in Km of District roads routinely maintained	254 (254km of District Roads routinely Maintained by the District)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	232,709
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	232,709
3. Capital Purchases			
Output: Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	2 (Roads constructed in katakwi , Ngariam and Magoro)	<i>Roads and Bridges</i>	492,002
Length in Km. of rural roads rehabilitated	0 (Not Planned For)		
Non Standard Outputs:	Not planned		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	492,002
		<i>Donor Dev't</i>	0
		Total	492,002
Output: PRDP-Rural roads construction and rehabilitation			
Length in Km. of rural roads constructed	2 (Okuda - Ongongoja Swamp raised in Ongongoja subcounty (2km))	<i>Roads and Bridges</i>	100,000
Length in Km. of rural roads rehabilitated	0 (Not Planned For)		
Non Standard Outputs:	Not Planned For		

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100,000
<i>Donor Dev't</i>	0
<i>Total</i>	100,000

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Works yard fenced and other structures rehabilitated / renovated at the district headquarters	<i>Maintenance Other</i>	20,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 20,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 20,000

Output: Vehicle Maintenance

Non Standard Outputs:	Works vehicles and Equipment maintained at the district headquarters	<i>Maintenance - Vehicles</i>	24,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 24,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 24,000

3. Capital Purchases

Output: PRDP-Construction of public Buildings

No. of Public Buildings Constructed	1 (Works yard fenced and other structures rehabilitated / renovated at the district headquarters)	<i>Non-Residential Buildings</i>	35,650
Non Standard Outputs:	Monitoring and supervision reports on fencing of the Yard		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 35,650
			<i>Donor Dev't</i> 0
			<i>Total</i> 35,650

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	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	General Staff Salaries	20,497
		Allowances	4,000
		Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	500
		Bank Charges and other Bank related costs	600
		Information and Communications Technology	1,500
		Fuel, Lubricants and Oils	3,000
		Maintenance - Vehicles	4,000
		<i>Wage Rec't:</i>	20,497
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,000
<i>Donor Dev't</i>	600		
Total	38,097		

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	240 (Suspected point water sources tested for quality compliance in all the LLGs)	Allowances	8,500
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly meetings conducted at District level)	Workshops and Seminars	1,000
No. of supervision visits during and after construction	45 (Reports on supervision visits during and post construction of boreholes drilled, Rural piped water construction at Apapai RGC, boreholes rehabilitated all Sub counties (sites yet to be identified, communities are to compete for water point sources).)	Staff Training	300
No. of water points tested for quality	240 (Suspected water sources tested for quality compliance in all the sub-counties.)	Welfare and Entertainment	1,694
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Mandatory displays done at public places)	Printing, Stationery, Photocopying and Binding	2,500
Non Standard Outputs:	Data collected (Updated WASH data base)	General Supply of Goods and Services	3,000
		Fuel, Lubricants and Oils	9,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,200
		<i>Donor Dev't</i>	11,694
		Total	26,894

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

No. of water pump mechanics, scheme attendants and caretakers trained	30 (30 People/participants trained on roles/maintenance issues (3 per LLG))	Allowances	3,600
		Workshops and Seminars	4,000
		Hire of Venue (chairs, projector etc)	200
		Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	2,000
		General Supply of Goods and Services	78,900

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
No. of water points rehabilitated	19 (19 water points rehabilitated in Omodoi 3, Katakwi 3, Kapujan 2, Ongongoja 2, Ngariam 3, Palam 2, Magoro 2, Usuk 2 (PRDP refer to drill& rehab under PRDP-40,000/=, Water Aid-55,000/=))	<i>Consultancy Services- Short-term</i> 3,123 <i>Travel Inland</i> 1,946 <i>Fuel, Lubricants and Oils</i> 3,000
No. of public sanitation sites rehabilitated	0 (N/A (Not planned for))	
% of rural water point sources functional (Shallow Wells)	0 (Not planned for (N/A))	
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for (N/A))	
Non Standard Outputs:	Token allowance provided to hand pump mechanics Follow-up on sanitation [task force] 1 Sector policy disseminated Update of Database WaSH Water database updated	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 26,500 <i>Donor Dev't</i> 72,269 Total 98,769

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	45 (45 committees trained in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	<i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 10,500 <i>Hire of Venue (chairs, projector etc)</i> 500
No. of water user committees formed.	45 (45 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements by the Water Sector))	<i>Welfare and Entertainment</i> 1,570 <i>Printing, Stationery, Photocopying and Binding</i> 1,500
No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)	<i>General Supply of Goods and Services</i> 1,000 <i>Consultancy Services- Short-term</i> 8,500 <i>Travel Inland</i> 4,560
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for (N/A))	<i>Fuel, Lubricants and Oils</i> 2,000
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)	
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 20,570 <i>Donor Dev't</i> 10,560 Total 31,130

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
<i>3. Capital Purchases</i>			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Renovation of District Water Office done	<i>Non-Residential Buildings</i>	58,000
	Water facilities Rehabilitated at selected locations in LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	25,000
		<i>Donor Dev't</i>	33,000
		Total	58,000
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Motorcycle procured at District Headquarters	<i>Transport Equipment</i>	12,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,500
		<i>Donor Dev't</i>	0
		Total	12,500
Output: Other Capital			
Non Standard Outputs:	Rain Water Harvesting Tanks constructed at Household level	<i>Other Structures</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,000
		<i>Donor Dev't</i>	0
		Total	20,000
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (Constructed public pit latrine in an RGC at Okuda market)	<i>Residential Buildings</i>	13,000
Non Standard Outputs:	Not Planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,000
		<i>Donor Dev't</i>	0
		Total	13,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in Lower local Governments (S/cs). The source are to be identified based on the critical requirements issued by the Ministry of Water and Environment. (Water aid -5 & GoU-9))	<i>Other Structures</i>	394,000
No. of deep boreholes rehabilitated	19 (19 Water sources to be rehabilitated (Dist-9 & WaterAid-10))		

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
7b. Water		
Non Standard Outputs:	Construction of piped water at Apapai RGC (phase I)	
	Outstanding obligations (works not cleared in FY 2012/13; 24,500)	
	Rain water harvesting facilities at household level constructed	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 262,500
		<i>Donor Dev't</i> 131,500
		<i>Total</i> 394,000
Output: PRDP-Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	2 (Sites to be identified (Communities competing for the available sources))	<i>Other Structures</i> 62,955
No. of deep boreholes rehabilitated	6 (06 boreholes rehabilitated (location to be identified at LLGs))	
Non Standard Outputs:	Not planned for	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 62,955
		<i>Donor Dev't</i> 0
		<i>Total</i> 62,955
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply system for Apapai RGC constructed (phase I))	<i>Other Structures</i> 56,500
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for (N/A))	
Non Standard Outputs:	Retention/outstanding obligations settled	
	Design of Orungo corner piped water system done (26,000/=)	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 56,500
		<i>Donor Dev't</i> 0
		<i>Total</i> 56,500

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	120,573
	<i>Non Wage Rec't:</i>	434,448
	<i>Domestic Dev't</i>	1,185,377
	<i>Donor Dev't</i>	259,623
	Total	2,000,021

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Quarterly departmental reports produced at the district headquarters Salaries Paid.	General Staff Salaries	101,646
	Staff supervised and appraised	Computer Supplies and IT Services	300
	Budget and workplans produced	Welfare and Entertainment	200
	Council advised on Natural resources and environment	Printing, Stationery, Photocopying and Binding	300
	Supervised and monitored exploitation of natural resources	Travel Inland	7,175
	ensured payment of salaries	Maintenance - Vehicles	500
		<i>Wage Rec't:</i>	101,646
		<i>Non Wage Rec't:</i>	8,475
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	110,121

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	40 (All sub-counties i.e. Katakwi T.c, Katakwi, Usuk, Ngariam, Ongongoja, Palam, Omodoi, Toroma, Magoro, Kapujan)	Telecommunications	400
Non Standard Outputs:	Registration, inspection and licensing of forest related activities done	Travel Inland	1,818
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,218
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,218

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (District level, Community)	Hire of Venue (chairs, projector etc)	100
Non Standard Outputs:	Reports on wetland and other water sheds visited in all sub-counties	Computer Supplies and IT Services	200
		Special Meals and Drinks	2,000
		Printing, Stationery, Photocopying and Binding	300
		Bank Charges and other Bank related costs	300
		Travel Inland	3,935
		<i>Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	6,835
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,835
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	2 (Backstopping and Mentoring of Sub counties on Mainstreaming All sub-counties)	<i>Telecommunications</i>	100
Non Standard Outputs:	All sub-counties	<i>Travel Inland</i>	1,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	33 (Nurseries in Ongongoja, Kapujan and Ngariam. Environment sensitization in all 10 sub-counties)	<i>Computer Supplies and IT Services</i>	500
Non Standard Outputs:	Whole district	<i>Bank Charges and other Bank related costs</i>	300
		<i>General Supply of Goods and Services</i>	10,300
		<i>Travel Inland</i>	22,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	33,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	33,100
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	20 (District level)	<i>Telecommunications</i>	100
Non Standard Outputs:	All sub-counties	<i>Travel Inland</i>	2,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,400
		<i>Donor Dev't</i>	0
		Total	2,400
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	40 (All 10 sub-counties)	<i>Hire of Venue (chairs, projector etc)</i>	50
Non Standard Outputs:	All sub-counties	<i>Special Meals and Drinks</i>	1,000
		<i>Telecommunications</i>	200
		<i>Travel Inland</i>	10,100
		<i>Maintenance - Vehicles</i>	550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,900
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	51 (40 School land demarcation and 10 institutional land demarcated District headquarters)	<i>Allowances</i>	5,655
		<i>Computer Supplies and IT Services</i>	500

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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8. Natural Resources

Non Standard Outputs:	Households in sub-counties where disputes arise	<i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Telecommunications</i> <i>Consultancy Services- Short-term</i> <i>Travel Inland</i> <i>Maintenance - Vehicles</i>	400 350 500 40,677 11,476 1,500 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 61,058 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 61,058
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Output: Infrastructure Planning

Non Standard Outputs:	Training of local physical planning committees, meeting of district physical committee, preparation of physical plan, sensitization on physical planning act, office runing, subscriptions All sub counties, Town council and district leve	<i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	500 1,319 300 359 292 5,387 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,157 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,157
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	101,646
	Non Wage Rec't:	133,242
	Domestic Dev't	2,400
	Donor Dev't	0
	Total	237,288

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Twelve monthly staff salaries paid, monitoring visits conducted, gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered for. Day of the african child celebrated, exchange vist for women conducted, held youth day celebrations, held a widows confrence in katakwi district, GBV cases followed up	General Staff Salaries Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Travel Inland	57,017 500 500 6,445
		Wage Rec't:	57,017
		Non Wage Rec't:	6,000
		Domestic Dev't	1,445
		Donor Dev't	0
		Total	64,462

Output: Probation and Welfare Support

No. of children settled	50 (38 Youth Trained and supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 20 service providers/ institutions. One exchange to a model farm outside the district. 4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)	Workshops and Seminars Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel Inland	12,000 640 1,000 16,079
Non Standard Outputs:	Strengthening referral to SOVCC nd Dameetings DOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.		
		Wage Rec't:	0
		Non Wage Rec't:	29,719
		Domestic Dev't	0
		Donor Dev't	0
		Total	29,719

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintainace of computers.)	Workshops and Seminars Printing, Stationery, Photocopying and Binding	1,500 190
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	2 stakeholder meeting held at the district headquarters	<i>Travel Inland</i>	1,000
	3 CBS supported to attend workshops outside the district		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,690
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,690
Output: Adult Learning			
No. FAL Learners Trained	10 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quaterly review meetings held, World literacy day celebrated)	<i>Workshops and Seminars</i>	3,700
		<i>Hire of Venue (chairs, projector etc)</i>	400
		<i>Computer Supplies and IT Services</i>	450
Non Standard Outputs:	Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quaterly review meetings held, World literacy day celebrated	<i>Telecommunications</i>	400
		<i>Travel Inland</i>	5,127
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,077
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,077
Output: Gender Mainstreaming			
Non Standard Outputs:	Mainstreaming Gender in to the remainig six sub-county plans ,4 quaterly coordination meetings held, 16 days of activism commemorated, held radiotalk shows on GBV, Conducted GBV quaterly coordination meetings, serviced and repaired one departmental vehicle, conducted an annual gender forum, desseminated police form three to various stakeholders, conducted drama shows on GBV prevention, submitted quaterly reports to line ministries/UNFPA, submission of reports to UNFPA/MGLSD, form GBV antiviolence clubs, and small male action groups in the remaining six sub-counties, monitorind and support supervision of the unfpa programme, commemoration of the international women's day, follow up of GBV survivors. capacity building of various stakeholders on GBV.	<i>Telecommunications</i>	2,000
		<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	67,553
		<i>Maintenance - Vehicles</i>	2,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Workshops and Seminars</i>	43,947
		<i>Hire of Venue (chairs, projector etc)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	120,000
		Total	120,000
Output: Support to Youth Councils			
No. of Youth councils supported	5 (5 younth groups formed, from 5 sub-counties, 4 executive meetings held at the district level, held one training for the youth leaders, celledrations of youth	<i>Welfare and Entertainment</i>	9
		<i>General Supply of Goods and Services</i>	500
		<i>Travel Inland</i>	3,356

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ Thousand

9. Community Based Services

Non Standard Outputs:	day held, monitoring and support supervision held) youth day celebrated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,865
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,865

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	15 (12 pwd Groups supported with IGA) Held four meetings with the grants committee at the district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	249
		<i>Telecommunications</i>	100
		<i>General Supply of Goods and Services</i>	17,000
Non Standard Outputs:	Supported 3 PWD'S to attend the national pwd celebrations	<i>Travel Inland</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,849
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,849

Output: Representation on Women's Councils

No. of women councils supported	10 (10 women councils supported, 4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celebrations at the district headquarters Support to women groups with IGA's.)	<i>Telecommunications</i>	365
		<i>General Supply of Goods and Services</i>	3,500
		<i>Travel Inland</i>	3,500
Non Standard Outputs:	supported the gender officer and 2 women council leaders to attend workshops, (kampala)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,365
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	7,365

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	57,017
	Non Wage Rec't:	80,565
	Domestic Dev't	1,445
	Donor Dev't	120,000
	Total	259,027

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly Salaries paid, Two Vehicle & office maintained at district headquarters	General Staff Salaries	40,247
	Planning Department Block maintained and staff welfare	Welfare and Entertainment	3,821
		Maintenance - Civil	400
		Maintenance - Vehicles	5,350
		Wage Rec't:	40,247
		Non Wage Rec't:	9,571
		Domestic Dev't	0
		Donor Dev't	0
		Total	49,818

Output: District Planning

No of qualified staff in the Unit	1 (Budget 2013/2014 laid before District Council by 28/06/2013 at the district headquarters)	Advertising and Public Relations	50
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))	Hire of Venue (chairs, projector etc)	50
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)	Computer Supplies and IT Services	980
Non Standard Outputs:	DDP prepared and submitted to line Ministries. LGBFP prepared and submitted to line to line Ministries. Held Planning & budget conference and report produced at district headquarters PAF reports & work plan prepared and submitted to line Ministries at district level Prepared 12 monthly DTPC minutes Prepared Budget Desk minutes at District level Development Plans reviewed 10 LLGs mentored	Printing, Stationery, Photocopying and Binding	1,310
		Travel Inland	10,233
		Wage Rec't:	0
		Non Wage Rec't:	12,623
		Domestic Dev't	0
		Donor Dev't	0
		Total	12,623

Output: Statistical data collection

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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10. Planning

Non Standard Outputs:	Improved data management at district level.	<i>Hire of Venue (chairs, projector etc)</i>	3,595
	Copy of one Annual Statistical Abstract compiled at District level for 2013, Developed and Managed Human Resource, Coordinated and managed District statistical system meetings	<i>Computer Supplies and IT Services</i>	480
	Reports on analyzed data	<i>Welfare and Entertainment</i>	18,150
	Reports on data needs assessments conducted at district and LLGs	<i>Printing, Stationery, Photocopying and Binding</i>	11,920
	Reports of Quarterly coordination inter departmental and inter-agency meeting	<i>Telecommunications</i>	3,540
	Report on inter and intra exchange visits for 10 members of District Statistical Committee	<i>General Supply of Goods and Services</i>	27,500
	Reports on Training of data collectors and enumerators	<i>Travel Inland</i>	115,998
	Established ICT centre at the District Headquarters	<i>Fuel, Lubricants and Oils</i>	2,640
	Local area network (LAN) established at the district headquarters		
	Reports on statistical quarterly and annual departmental (as well as LLGs) meetings		
	Copies of Quarterly statistical bulletin Procured laptops(2), motorcycle and a photocopier		
	Reports on quarterly data quality assessment and mentoring conducted		
	Report of statistical mini surveys conducted		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,281
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	180,542
		<i>Total</i>	183,823

Output: Demographic data collection

Non Standard Outputs:	Commemorated and Celebrated World Population Day at the district headquarters	<i>Allowances</i>	740
	Population Newsletter produced	<i>Hire of Venue (chairs, projector etc)</i>	1,900
	Advocacy for and mobilized leaders and communities on Population and Development Reports on meetings with Ips & champions	<i>Books, Periodicals and Newspapers</i>	600
	Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed	<i>Welfare and Entertainment</i>	13,085
	Population issues integrated in District and Sub-county Plans, BFPs, AWP	<i>Printing, Stationery, Photocopying and Binding</i>	2,550
	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	<i>Telecommunications</i>	610
		<i>General Supply of Goods and Services</i>	220
		<i>Travel Inland</i>	26,531
		<i>Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
<i>Non Wage Rec't:</i> 600			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 45,636			
Total 46,236			
Output: Project Formulation			
Non Standard Outputs:	Prepared and formulated projects and project profiles at the district head quarters and LLGs	Computer Supplies and IT Services	420
		Printing, Stationery, Photocopying and Binding	360
		Travel Inland	1,120
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 1,900			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 1,900			
Output: Development Planning			
Non Standard Outputs:	Mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans	Computer Supplies and IT Services	420
		Printing, Stationery, Photocopying and Binding	600
		Travel Inland	4,379
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 5,399			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 5,399			
Output: Management Information Systems			
Non Standard Outputs:	One LCD Projector Procured at district level and through the procurement process	General Supply of Goods and Services	4,000
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 0			
<i>Domestic Dev't</i> 4,000			
<i>Donor Dev't</i> 0			
Total 4,000			
Output: Operational Planning			
Non Standard Outputs:	Procured computer accessories (Battery, Anti-virus, subscription)	Computer Supplies and IT Services	1,485
	Prepared LGMSD annual and quarterly reports & work plans	Welfare and Entertainment	490
	Number of coordination meetings with line Ministries	Printing, Stationery, Photocopying and Binding	1,820
	Report on Internal assessment of district and LLGs	Classified Expenditure	2,800
	Solar System power extension Installed	Travel Inland	24,198
	Two chairs procured		
	Form B - Annual, Quarterly reports and work plans prepared and produced		
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 24,103			
<i>Domestic Dev't</i> 6,691			
<i>Donor Dev't</i> 0			

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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UShs Thousand

10. Planning

		<i>Total</i>	30,793
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Reports on monitored and evaluated district projects both district and LLG:	<i>Printing, Stationery, Photocopying and Binding</i>	360
		<i>Travel Inland</i>	2,135
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,495
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,495

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Tyres (6) procured for 2 departmental vehicles i.e. UAA 096Z and UAA 048Y at the district head quarters, A bicycle procured at district headquarters	<i>Transport Equipment</i>	3,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,300
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,300

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	40,247
	Non Wage Rec't:	57,477
	Domestic Dev't	16,486
	Donor Dev't	226,178
	Total	340,388

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	12 monthly staff salaries paid, Office utilities maintained (Computers, Stationery and Telecommunication)	General Staff Salaries	35,598
	One office chair procured	Computer Supplies and IT Services	950
	Motor cycles/vehicles repaired and maintained	Printing, Stationery, Photocopying and Binding	1,200
	Coordination with the centre enhanced. All outputs done at the district and the line ministries.	Telecommunications	200
		General Supply of Goods and Services	1,200
		Travel Inland	2,800
		Maintenance - Vehicles	8,000
		Wage Rec't:	35,598
		Non Wage Rec't:	13,100
		Domestic Dev't	1,250
		Donor Dev't	0
		Total	49,948

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)	Printing, Stationery, Photocopying and Binding	200
Date of submitting Quaterly Internal Audit Reports	31/10/2013 (Internal audit reports, District headquarters Ministry of Local Government And Office of the Auditor General)	Subscriptions	1,000
Non Standard Outputs:	Special investigations conducted, Drug supplies verified at Lower local governments, health centres, and district headquarters	Travel Inland	18,718
		Wage Rec't:	0
		Non Wage Rec't:	18,518
		Domestic Dev't	1,400
		Donor Dev't	0
		Total	19,918

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 35,598
	<i>Non Wage Rec't:</i> 31,618
	<i>Domestic Dev't</i> 2,650
	<i>Donor Dev't</i> 0
	<i>Total</i> 69,866

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		483,799.46
Sector: Education				799.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>799.46</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				799.46
LCII: Not Specified				
Monitoring and supervision of LGMSD construction	All LGMSD sites	LGMSD (Former LGDP)	231001 Non-Residential Buildings	799.46
<i>Capital Purchases</i>				
Sector: Water and Environment				483,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>483,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				33,000.00
LCII: Not Specified				
Rehabilitation of water facilities	At LLGs (Sites to be identified)	Donor Funding	231001 Non-Residential Buildings	33,000.00
Output: Other Capital				20,000.00
LCII: Not Specified				
Rainwater harvesting tanks at Household level	In All LLGs (Sites to be identified)	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: Borehole drilling and rehabilitation				394,000.00
LCII: Not Specified				
Drilling and rehabilitation of boreholes	All the LLGS	Conditional transfer for Rural Water	231007 Other	373,430.62
Rain water harvesting at household level	All the LLGs to be identified	Not Specified	231007 Other	20,569.38
Output: PRDP-Borehole drilling and rehabilitation				36,000.00
LCII: Not Specified				
Deep Borehole drilling	In locations to be identified	PRDP	231007 Other	36,000.00
<i>Capital Purchases</i>				
LCIII: Kapujan		<i>LCIV: Toroma</i>		238,829.79
Sector: Works and Transport				8,298.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,298.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,790.00
LCII: Kapujan				
Kapujan	Kokorio	Uganda Road Fund	263102 LG Unconditional grants(current)	2,790.00
Output: District Roads Maintenance (URF)				5,508.00
LCII: Kapujan				
Kapujan - Kokorio	kokorio	Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,508.00
<i>Lower Local Services</i>				
Sector: Education				43,279.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,279.79</i>
<i>Capital Purchases</i>				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Classroom construction and rehabilitation				4,663.38
LCII: Kapujan				
Completion of one 4-classroom block	Ariet	PRDP	231001 Non-Residential Buildings	4,663.38
Output: Latrine construction and rehabilitation				14,421.70
LCII: Kapujan				
Completion of a 5-stance drainable pit latrine	Adodoi-Kapujan P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	13,946.70
LCII: Orimai				
Completion of a 5-stance drainable pit latrine	Orimai-Kapujan P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	475.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,194.71
LCII: Kapujan				
Ariet P/S	Ariet P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,590.90
LCII: Kokorio				
Omosingo P/S	Omosingo P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,245.65
Kokorio P/S	Kokorio P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,190.28
LCII: Orimai				
Orimai-Kapujan P/S	Orimai-Kapujan P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,787.49
Akobo Kapujan P/S	Akobo Kapujan P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,380.39
<i>Lower Local Services</i>				
Sector: Health				130,752.00
LG Function: Primary Healthcare				130,752.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				28,679.87
LCII: Orimai				
Completion of staff house	Kapujan HCIII	PRDP	231002 Residential Buildings	3,925.50
Completion of staff house in Kapujan HCIII	Kapujan HCIII	PRDP	231002 Residential Buildings	24,754.37
Output: Maternity ward construction and rehabilitation				62,722.50
LCII: Orimai				
Construction of maternity ward	Kapujan HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	62,722.50
Output: PRDP-OPD and other ward construction and rehabilitation				20,595.61
LCII: Orimai				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a pit latrine	Kapujan HCIII	PRDP	231001 Non-Residential Buildings	3,676.13
Completion of OPD block	Kapujan HCIII	PRDP	231001 Non-Residential Buildings	9,026.76
Installation of solar	Kapujan HC III	PRDP	231007 Other	6,000.00
Fencing of health centre	Kapujan HC III	PRDP	231007 Other	1,892.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,754.03
LCII: Kapujan				
Damasiko		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
LCII: Kokorio				
Okokorio		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
LCII: Orimai				
Kapujan		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,377.01
<i>Lower Local Services</i>				
Sector: Water and Environment				56,500.00
LG Function: Rural Water Supply and Sanitation				56,500.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				56,500.00
LCII: Orimai				
Construction of piped water scheme	Apapai Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	56,500.00
<i>Capital Purchases</i>				
LCIII: Magoro		LCIV: Toroma		375,196.43
Sector: Agriculture				72,438.96
LG Function: Agricultural Advisory Services				68,708.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,708.87
LCII: Magoro				
Magoro		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,708.87
<i>Lower Local Services</i>				
LG Function: District Production Services				3,730.09
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				3,730.09
LCII: Magoro				
Construction of Market stalls		PRDP	231007 Other	3,730.09
<i>Capital Purchases</i>				
Sector: Works and Transport				39,168.00
LG Function: District, Urban and Community Access Roads				39,168.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,038.00

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Magoro				
Magoro	Kamenu, Oriau ,and Magoro	Uganda Road Fund	263102 LG Unconditional grants(current)	7,038.00
Output: District Roads Maintainence (URF)				32,130.00
LCII: Angisa				
Magoro- Angisa	Angisa	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,770.00
LCII: Kamenu				
Magoro- Kamenu	Kamenu	Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,180.00
LCII: Opeta				
Magoro - Opeta	Opeta	Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,180.00
<i>Lower Local Services</i>				
Sector: Education				224,049.52
<i>LG Function: Pre-Primary and Primary Education</i>				<i>124,049.52</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,806.98
LCII: Magoro				
Completion of a 2-classroom block	Apeero P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,806.98
Output: PRDP-Classroom construction and rehabilitation				50,000.00
LCII: Kamenu				
Construction of 2 classrooms with office and lightening arrestor.	Kamenu P/S	PRDP	231001 Non-Residential Buildings	50,000.00
Output: Latrine construction and rehabilitation				12,150.00
LCII: Magoro				
Completion of payment for construction of a 2 classroom block	Apeero P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,150.00
Output: PRDP-Provision of furniture to primary schools				14,359.60
LCII: Kamenu				
Procurement of 36 desks	Kamenu P/S	PRDP	231006 Furniture and Fixtures	3,960.00
LCII: Magoro				
Procurement of 94 3-seater desks	Apeero P/S	PRDP	231006 Furniture and Fixtures	10,399.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,732.93
LCII: Kamenu				
Osudio P/S	Osudio P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,235.09
Kamenu P/S	Kamenu P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,604.94
LCII: Magoro				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magoro P/S	Magoro P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,329.23
Apeero P/S	Apeero P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,060.18
LCII: Omasia				
Oriau P/S	Oriau P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,058.92
Omasia P/S	Omasia P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,916.27
LCII: Opeta				
Opeta P/S	Opeta P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,528.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,000.00
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				100,000.00
LCII: Magoro				
Construction of a laboratory	Mogoro Comprehensive School	Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
Sector: Health				12,584.95
LG Function: Primary Healthcare				12,584.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,584.95
LCII: Magoro				
Magoro		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,896.44
LCII: Opeta				
Opeta HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,688.51
<i>Lower Local Services</i>				
Sector: Water and Environment				26,955.00
LG Function: Rural Water Supply and Sanitation				26,955.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				26,955.00
LCII: Angisa				
Rehabilitation of Boreholes	In all the LLGs (To be identified)	PRDP	231007 Other	26,955.00
<i>Capital Purchases</i>				
LCIII: Omodoi		LCIV: Toroma		285,311.47
Sector: Agriculture				109,162.91
LG Function: Agricultural Advisory Services				68,708.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,708.87

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omodoi				
Omodoi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,708.87
<i>Lower Local Services</i>				
LG Function: District Production Services				40,454.04
<i>Capital Purchases</i>				
Output: Valley dam construction				36,723.95
LCII: Angodingod				
Valley dams	Acuna Valley Dam	Conditional transfers to Production and Marketing	231007 Other	36,723.95
Output: PRDP-Market Construction				3,730.09
LCII: Omodoi				
Construction of Market stalls		PRDP	231007 Other	3,730.09
<i>Capital Purchases</i>				
Sector: Works and Transport				38,316.00
LG Function: District, Urban and Community Access Roads				38,316.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,432.00
LCII: Omodoi				
Omodoi	Atiriri	Uganda Road Fund	263102 LG Unconditional grants(current)	3,432.00
Output: District Roads Maintenance (URF)				34,884.00
LCII: Aparisia				
Omodoi- Ngariam	Aparisia	Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,360.00
LCII: Omodoi				
Aleles- Omodoi	omodoi	Other Transfers from Central Government	263201 LG Conditional grants(capital)	16,524.00
<i>Lower Local Services</i>				
Sector: Education				120,310.36
LG Function: Pre-Primary and Primary Education				120,310.36
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,000.00
LCII: Amusia				
Construction of 2 classrooms with office space and lightening arrestor.	Adere P/S	PRDP	231001 Non-Residential Buildings	50,000.00
Output: Latrine construction and rehabilitation				31,436.07
LCII: Amusia				
Construction of a 5 stance drainable pit latrine	Adere P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.04
LCII: Angodingod				
Construction of 5 stance drainable pit latrine	Angodingod P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.04
Output: PRDP-Provision of furniture to primary schools				3,960.00

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Amusia				
Procurement of 36 3-seater desks	Adere P/S	PRDP	231006 Furniture and Fixtures	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,914.28
LCII: Amusia				
Adere P/S	Adere P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,358.53
Amusia P/S	Amusia P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,710.56
LCII: Angodingod				
Akisim- Toroma P/S	Akisim-Toroma P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,744.33
Angodingod P/S	Angodingod P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,667.17
LCII: Aparisia				
Aparisa- Toroma P/S	Aparisa-Toroma P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,770.18
LCII: Asuret				
Toroma Girls P/S	Toroma Girls P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,147.68
Toroma Boys P/S	Toroma Boys P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,622.02
LCII: Omodoi				
Omodoi P/S	Omodoi P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,893.82
<i>Lower Local Services</i>				
Sector: Health				17,522.21
<i>LG Function: Primary Healthcare</i>				<i>17,522.21</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,833.70
LCII: Asuret				
St. Kevin Toroma HC III	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	12,833.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,688.51
LCII: Omodoi				
Omodoi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,688.51
<i>Lower Local Services</i>				
LCIII: Toroma		<i>LCIV: Toroma</i>		307,198.10

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				126,958.79
<i>LG Function: Agricultural Advisory Services</i>				<i>126,958.79</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				126,958.79
LCII: Toroma				
Kapujan		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,249.92
Toroma		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,708.87
<i>Lower Local Services</i>				
Sector: Works and Transport				25,352.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,352.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,320.00
LCII: Toroma				
Toroma	Ominya	Uganda Road Fund	263102 LG Unconditional grants(current)	3,320.00
Output: District Roads Maintenance (URF)				22,032.00
LCII: Akurao				
Toroma - Akurao	Akurao	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,016.00
LCII: Toroma				
Toroma - Kokorio	Toroma	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,016.00
<i>Lower Local Services</i>				
Sector: Education				116,321.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,321.37</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,860.00
LCII: Ominya				
Construction of a 3 classroom block with office space and lightening arrestor.	Ongatunyo P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	82,860.00
Output: PRDP-Classroom construction and rehabilitation				4,025.05
LCII: Toroma				
Completion of two 2-classroom blocks	Atoroma P/S	PRDP	231001 Non-Residential Buildings	4,025.05
Output: Latrine construction and rehabilitation				10,024.95
LCII: Apuuton				
Completion of a 5-stance drainable pit latrine	Apuuton-Toroma P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	9,657.00
LCII: Ominya				
Completion of a 5-stance drainable pit latrine	Ongatunyo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	367.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				19,411.38
LCII: Akurao				
Akurao P/S	Akurao P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,613.27
LCII: Alukucok				
Atoroma P/S	Atoroma P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,355.14
LCII: Apuuton				
Apuuton-Toroma P/S	Apuuton-Toroma P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,640.28
LCII: Ominya				
Ongatunyo P/S	Ongatunyo P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,802.69
<i>Lower Local Services</i>				
Sector: Health				23,565.93
LG Function: Primary Healthcare				23,565.93
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,565.93
LCII: Akurao				
Akurao		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
LCII: Toroma				
Toroma		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	18,877.42
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Toroma				
Not Specified Motorcycle purchased		Multi-Sectoral Transfers to LLGs	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Katakwi		LCIV: Usuk		1,258,710.62
Sector: Agriculture				144,269.85
LG Function: Agricultural Advisory Services				100,085.71
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				100,085.71
LCII: Katakwi				
Katakwi SC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	100,085.71
<i>Lower Local Services</i>				
LG Function: District Production Services				44,184.14

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Valley dam construction				36,723.95
LCII: Aleles				
Valley dams	Owaya Valley Dam	Conditional transfers to	231007 Other	36,723.95
		Production and		
		Marketing		
Output: PRDP-Market Construction				7,460.19
LCII: Katakwi				
Construction of Market stalls		PRDP	231007 Other	7,460.19
<i>Capital Purchases</i>				
Sector: Works and Transport				413,226.28
<i>LG Function: District, Urban and Community Access Roads</i>				413,226.28
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				377,002.28
LCII: Katakwi				
LC sealing on Katakwi - Toroma Road		Roads Rehabilitation Grant	231003 Roads and Bridges	377,002.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,848.00
LCII: Katakwi				
Katakwi	apoolin, Abela and aliakameri	Uganda Road Fund	263102 LG Unconditional grants(current)	6,848.00
Output: District Roads Maintenance (URF)				29,376.00
LCII: Abwanget				
Getom-Toroma	Abwanget	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,016.00
LCII: Alukucok				
Katakwi- Toroma road	Alukucok	Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,360.00
<i>Lower Local Services</i>				
Sector: Education				680,937.42
<i>LG Function: Pre-Primary and Primary Education</i>				169,751.57
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,452.89
LCII: Dadas				
Reroofing of a 2-classroom block	St. Joseph Dadas P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,452.89
Output: PRDP-Classroom construction and rehabilitation				50,000.00
LCII: Katakwi				
Construction of 2 classrooms with an office and lightening arrestor.	Olela P/S	PRDP	231001 Non-Residential Buildings	50,000.00
Output: Latrine construction and rehabilitation				21,501.04
LCII: Abella				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5 stance drainable pit latrine LCII: Katakwi	Abela P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.04
Completion of a 5- stance drainable pit latrine	Olela P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,207.64
Completion of a 5- stance drainable pit latrine	Ocorimongin P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	575.37
Output: PRDP-Provision of furniture to primary schools LCII: Katakwi				3,960.00
Procurement of 36 3-seater desks <i>Capital Purchases</i> <i>Lower Local Services</i>	Olela P/S	PRDP	231006 Furniture and Fixtures	3,960.00
Output: Primary Schools Services UPE (LLS) LCII: Abella				81,837.63
Getom P/S	GetomP/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,627.92
Abela P/S LCII: Abwanget	Abela P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,067.84
Abwanget P/S LCII: Aleles	Abwanget P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,311.10
Adodoi-Kapujan P/S	Adodoi - Kapujan P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,209.46
Apolin P/S	Aparisa-Usuk P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,467.81
Lalei P/S	Lalei P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,535.02
Agurigur P/S LCII: Aliakamer	Agurigur P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,722.23
Aliakamer P/S	Aliakamer P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,437.46
Alogook P/S LCII: Alukucok	Alogook P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,965.49
Akobo P/S	Akobo P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,843.93

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alukucok P/S	Alukucok P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,087.04
LCII: Dadas				
Dadas P/S	Apuuton P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,987.79
Aterai P/S	Aterai P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,187.85
LCII: Katakwi				
Others		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	11,601.43
Olela P/S	Olela P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,264.65
Ocorimongin P/S	Ocorimongin P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,520.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				511,185.85
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				110,219.46
LCII: Katakwi				
Construction of dormitories	Katakwi High School	Other Transfers from Central Government	312204 Taxes on Machinery, Furniture & Vehicles	110,219.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				400,966.39
LCII: Katakwi				
All schools		Conditional Grant to Secondary Education	263102 LG Unconditional grants(current)	400,966.39
<i>Lower Local Services</i>				
Sector: Health				20,277.08
LG Function: Primary Healthcare				20,277.08
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,555.80
LCII: Aliakamer				
Katakwi C.O.U HC II	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,555.80
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,721.28
LCII: Aliakamer				
Aliakamer		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,565.13
LCII: Alukucok				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akobo	Akobo HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,156.15
<i>Lower Local Services</i>				
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		712,929.27
Sector: Agriculture				53,020.45
<i>LG Function: Agricultural Advisory Services</i>				53,020.45
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,020.45
LCII: Northern Ward				
Katakwi TC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	53,020.45
<i>Lower Local Services</i>				
Sector: Works and Transport				109,652.51
<i>LG Function: District, Urban and Community Access Roads</i>				74,003.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				74,003.00
LCII: Southern Ward				
Katakwi Town Council		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	74,003.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				35,649.51
<i>Capital Purchases</i>				
Output: PRDP-Construction of public Buildings				35,649.51
LCII: Northern Ward				
Fencing of the Works yard	Works Yard	PRDP	231001 Non- Residential Buildings	35,649.51
<i>Capital Purchases</i>				
Sector: Education				44,683.00
<i>LG Function: Pre-Primary and Primary Education</i>				44,683.00
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				19,297.53
LCII: Southern Ward				
Completion of two 2- classroom blocks	Apeleun P/S	PRDP	231001 Non- Residential Buildings	19,297.53
Output: Latrine construction and rehabilitation				8,009.05
LCII: Northern Ward				
Completion of a 5- stance drainable pit latrine	Katakwi P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	4,213.00
LCII: Southern Ward				
Completion of a 5- stance pit latrine	Apeleun P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	3,796.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,376.42
LCII: Northern Ward				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katakwi P/S	Katakwi P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	8,785.08
Katakwi T/S P/S	Katakwi T/S P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,445.72
LCII: Southern Ward				
Apeleun P/S	Apeleun P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,145.62
<i>Lower Local Services</i>				
Sector: Health				110,250.00
<i>LG Function: Primary Healthcare</i>				<i>110,250.00</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				110,250.00
LCII: Southern Ward				
Katakwi District Hospital	Katakwi District Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	110,250.00
<i>Lower Local Services</i>				
Sector: Water and Environment				37,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,500.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				25,000.00
LCII: Northern Ward				
Renovation of District Water Office		Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,000.00
Output: Vehicles & Other Transport Equipment				12,500.00
LCII: Northern Ward				
Procurement of 1 Motorcycle		Conditional transfer for Rural Water	231004 Transport Equipment	12,500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				335,025.18
<i>LG Function: District and Urban Administration</i>				<i>331,725.18</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				95,671.18
LCII: Northern Ward				
Construction of council chambers design and drawings	District Headquarters	Local Revenue (3%)	281503 Engineering and Design Studies and Plans for Capital Works	4,000.00
Construction of council chambers	District Headquarters	Locally Raised Revenue and LDG	231001 Non-Residential Buildings	91,671.18
Output: PRDP-Buildings & Other Structures				221,054.00
LCII: Northern Ward				
Construction of Council Resource Centre / Chambers	District Headquarters	PRDP	231001 Non-Residential Buildings	221,054.00
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Northern Ward				
Motorcycle purchased		Multi-Sectoral Transfers to LLGs	231004 Transport Equipment	15,000.00

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,300.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				3,300.00
LCII: Northern Ward				
Procurement of tyres	District Headquarters	Locally Raised Revenues	231004 Transport Equipment	3,000.00
Procurement of a bicycle	District Headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	300.00
<i>Capital Purchases</i>				
Sector: Accountability				22,798.13
LG Function: Financial Management and Accountability(LG)				22,798.13
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				250.00
LCII: Northern Ward				
Maintenance of two finance buildings	District Hqtrs	Locally Raised Revenues	231001 Non-Residential Buildings	250.00
Output: Vehicles & Other Transport Equipment				1,314.13
LCII: Northern Ward				
Repairs and maintenance of 1 vehicle, 1 Motorcycle and 1 Bicycle.	District Hqtrs	District Unconditional Grant - Non Wage	231004 Transport Equipment	1,314.13
Output: Office and IT Equipment (including Software)				13,500.00
LCII: Northern Ward				
Computer Maintenance and supplies	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,300.00
Subscription and upgrade of the ledger works system	District headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	7,200.00
Purchase of Desk Top Computers	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
Output: Furniture and Fixtures (Non Service Delivery)				7,734.00
LCII: Northern Ward				
Procurement of storage furniture	Finance Department at District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,200.00
Procurement of office desks	Finance Department at District Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	2,100.00
Procurement of office chairs	Finance Department at District Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	2,434.00
<i>Capital Purchases</i>				
LCIII: Ngariam		<i>LCIV: Usuk</i>		219,744.66
Sector: Agriculture				73,938.34
LG Function: Agricultural Advisory Services				73,938.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,938.34
LCII: Kaikamosing				
Ngariam		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,938.34
<i>Lower Local Services</i>				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				93,760.00
LG Function: District, Urban and Community Access Roads				93,760.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				70,000.00
LCII: Bisina				
completion of Ootur swamp Roads		Roads Rehabilitation Grant	231003 Roads and Bridges	25,000.00
LCII: Kaikamosing				
completion of Odoot - Ngariam Roads		Roads Rehabilitation Grant	231003 Roads and Bridges	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,400.00
LCII: Kaikamosing				
Ngariam	Bisina	Uganda Road Fund	263102 LG Unconditional grants(current)	5,400.00
Output: District Roads Maintenance (URF)				18,360.00
LCII: Bisina				
Odoot- Oriau	Olupe	Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,360.00
<i>Lower Local Services</i>				
Sector: Education				35,883.30
LG Function: Pre-Primary and Primary Education				35,883.30
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,739.38
LCII: Bisina				
Construction of a 5 stance drainable pit latrine	Olupe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.04
LCII: Kaikamosing				
Completion of a 5- stance drainable pit latrine	Acanga	Conditional Grant to SFG	231001 Non-Residential Buildings	8,021.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,143.92
LCII: Bisina				
OlupeP/S	Olupe P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,953.78
LCII: Pakwi				
Ocwiin P/S	Ocwiin P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,029.98
OpeurAodot P/S	Opeuru-Aodot P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,160.16
<i>Lower Local Services</i>				
Sector: Health				16,163.02

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				16,163.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,163.02
LCII: Bisina				
Bisina	Bisina HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,156.15
LCII: Kaikamosing				
Ngariam	Ngariam HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,006.88
<i>Lower Local Services</i>				
LCIII: Ongongoja		<i>LCIV: Usuk</i>		486,874.60
Sector: Agriculture				79,167.82
<i>LG Function: Agricultural Advisory Services</i>				79,167.82
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,167.82
LCII: Ongongoja				
Ongongoja		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	79,167.82
<i>Lower Local Services</i>				
Sector: Works and Transport				159,315.00
<i>LG Function: District, Urban and Community Access Roads</i>				159,315.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				100,000.00
LCII: Ongongoja				
Raising of Ongongoja swamp		Roads Rehabilitation Grant	231003 Roads and Bridges	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,780.00
LCII: Ongongoja				
Ongongoja	Okocho	Uganda Road Fund	263102 LG Unconditional grants(current)	3,780.00
Output: District Roads Maintenance (URF)				55,535.00
LCII: Obwobwo				
Ongongoja- Obwobwo	obwobwo	Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,508.00
LCII: Okocho				
Adacar- Arengecora	Okocho	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,112.09
LCII: Ongongoja				
Usuk- Ongongoja	ongongoja	Other Transfers from Central Government	263201 LG Conditional grants(capital)	35,914.91
<i>Lower Local Services</i>				
Sector: Education				49,181.84
<i>LG Function: Pre-Primary and Primary Education</i>				49,181.84
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,718.04

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okocho				
Construction of a 5 stance drainable pit latrine	Okochoch P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,463.80
LCII: Aketa				
Abwokodia P/S	Abwokodia P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,828.91
A kwamor P/S	Akwamor P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,302.07
LCII: Obwobwo				
Obwobwo P/S	Obwobwo P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	1,884.21
LCII: Okocho				
Okochoch P/S	Okochoch P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,009.70
LCII: Okuda				
Okuda P/S	Okuda P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,339.67
LCII: Omukuny				
Obulengorok P/S	Obulengorok P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,157.29
LCII: Ongatunyo				
Aketa P/S	Aketa P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,387.93
LCII: Ongongoja				
Ongongoja P/S	Ongongoja P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,554.03
<i>Lower Local Services</i>				
Sector: Health				186,209.94
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				78,000.00
LCII: Okocho				
Construction of staff house	Okochoch II	Conditional Grant to PHC - development	231002 Residential Buildings	78,000.00
Output: PRDP-Maternity ward construction and rehabilitation				63,874.04
LCII: Okocho				
Construction of a maternity Ward	Okochoch HCII	PRDP	231001 Non-Residential Buildings	63,874.04
Output: PRDP-OPD and other ward construction and rehabilitation				6,000.00

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okocho				
Installation of solar	Okocho HC II	PRDP	231007 Other	6,000.00
Output: Specialist health equipment and machinery				18,964.95
LCII: Okocho				
Procurement of equipment	Okocho HCII	Conditional Grant to PHC - development	231005 Machinery and Equipment	18,964.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,370.95
LCII: Aketa				
Aketa Health Unit	Aketa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,993.93
LCII: Okocho				
Okoko		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
LCII: Ongongoja				
Ongongoja	Ongongoja HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
<i>Lower Local Services</i>				
Sector: Water and Environment				13,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,000.00
LCII: Okuda				
Construction of one five stance pit latrine at a Rural Growth Centre (Okuda market)		Conditional transfer for Rural Water	231002 Residential Buildings	13,000.00
<i>Capital Purchases</i>				
LCIII: Palam		<i>LCIV: Usuk</i>		276,976.68
Sector: Agriculture				73,938.34
<i>LG Function: Agricultural Advisory Services</i>				<i>73,938.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,938.34
LCII: Palam				
Palam		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,938.34
<i>Lower Local Services</i>				
Sector: Works and Transport				73,762.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,762.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				45,000.00
LCII: Palam				
completion of Odoot - Oriau Roads		Roads Rehabilitation Grant	231003 Roads and Bridges	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,812.00
LCII: Palam				
Palam	Palaam	Uganda Road Fund	263102 LG Unconditional grants(current)	5,812.00
Output: District Roads Maintenance (URF)				22,950.00
LCII: Odoot				
Odoot - Ngariam	Olupe	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,016.00
Ngariam- Palaam	Odoot	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,934.00
<i>Lower Local Services</i>				
Sector: Education				97,809.93
LG Function: Pre-Primary and Primary Education				97,809.93
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,000.00
LCII: Odoot				
Construction of 2 classrooms with an office and lightning arrestor.	Odoot P/S	PRDP	231001 Non-Residential Buildings	50,000.00
Output: Latrine construction and rehabilitation				16,716.14
LCII: Ngariam				
Construction of a 5 stance drainable pit latrine	Amorwongora P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.14
LCII: Palam				
Completion of a 5-stance drainable pit latrine	Palam P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	998.00
Output: PRDP-Provision of furniture to primary schools				3,960.00
LCII: Odoot				
Procurement of 36 3-seater desks	Odoot P/S	PRDP	231006 Furniture and Fixtures	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,133.79
LCII: Acanga				
Obuleaje P/S	Obuleajet P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,776.08
LCII: Ngariam				
Amoruongora P/S	Amoruongora P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,322.69
Alengo P/S	Alengo P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,356.81
Ngariam P/S	Ngariam P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,834.01

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Odoot				
Odoot P/S	Odoot P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,960.76
LCII: Okwamomwar				
Okwamomwar P/S	Okwamomwar P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,214.85
LCII: Olilim				
Olilim P/S	Olilim P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,302.03
LCII: Palam				
Palam P/S	Palam P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,366.56
<i>Lower Local Services</i>				
Sector: Health				31,466.41
LG Function: Primary Healthcare				31,466.41
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				22,500.00
LCII: Palam				
Completion of OPD	Palam HC II	PRDP	231001 Non-Residential Buildings	22,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,277.90
LCII: Ngariam				
Ngariam C.O.U HC II	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,277.90
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,688.51
LCII: Olilim				
Olilim	Olilim HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
<i>Lower Local Services</i>				
LCIII: Usuk		<i>LCIV: Usuk</i>		230,885.41
Sector: Agriculture				115,891.76
LG Function: Agricultural Advisory Services				79,167.82
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,167.82
LCII: Usuk				
Usuk		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	79,167.82
<i>Lower Local Services</i>				
LG Function: District Production Services				36,723.95
<i>Capital Purchases</i>				
Output: Valley dam construction				36,723.95
LCII: Abwokodia				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Valley Dams	Adai Valley Dam	Conditional transfers to Production and Marketing	231007 Other	36,723.95
<i>Capital Purchases</i>				
Sector: Works and Transport				17,879.00
LG Function: District, Urban and Community Access Roads				17,879.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,945.00
LCII: Usuk				
Usuk	Usuk	Uganda Road Fund	263102 LG Unconditional grants(current)	5,945.00
Output: District Roads Maintenance (URF)				11,934.00
LCII: Adacar				
Aketa - Adacar	Adacar	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,934.00
<i>Lower Local Services</i>				
Sector: Education				68,158.23
LG Function: Pre-Primary and Primary Education				68,158.23
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,380.00
LCII: Aakum				
Payment of dept of supply of desks to Maama Kitenge	Nazareth P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,380.00
Output: PRDP-Classroom construction and rehabilitation				7,826.04
LCII: Aakum				
Completion of two 2-classroom blocks	Nazareth P/S	PRDP	231001 Non-Residential Buildings	3,803.00
LCII: Cheleuko				
Completion of two 2-classroom blocks	Aparisa-Usuk P/S	PRDP	231001 Non-Residential Buildings	4,023.04
Output: Latrine construction and rehabilitation				7,639.65
LCII: Usuk				
Completion of a 5-stance drainable pit latrine	Usuk Boys P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	7,639.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,312.53
LCII: Aakum				
Nazareth P/S	Nazareth P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	1,876.58
Toibong P/S	Toibong P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,977.70
Aakum P/S	Aakum P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,156.61
LCII: Abwokodia				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwooro P/S	Akwooro P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,877.11
LCII: Adacar				
Okibui P/S	Okibui P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,364.52
Adacar P/S	Adacar P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,019.15
Acanga P/S	Acanga P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,380.01
LCII: Cheleuko				
Aparisa-Usuk P/S	Aparisa-Usuk P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,394.28
LCII: Koritok				
Aojabule P/S	Aojabule P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,478.58
LCII: Usuk				
Usuk Boys P/S	Usuk BoysP/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,896.95
Usuk Girls P/S	Usuk Girls P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,137.93
Okolimo P/S	Okolimo P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,753.13

Lower Local Services

Sector: Health **28,956.42**

LG Function: Primary Healthcare **28,956.42**

Lower Local Services

Output: NGO Basic Healthcare Services (LLS) **17,111.60**

LCII: Usuk

St. Ann Usuk HC III	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	17,111.60
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Output: Basic Healthcare Services (HCIV-HCII-LLS) **11,844.82**

LCII: Aakum

Aakum	Aakum HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,156.15
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LCII: Koritok

Koritok		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.67
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Lower Local Services

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		483,799.46
Sector: Education				799.46
<i>LG Function: Pre-Primary and Primary Education</i>				<i>799.46</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				799.46
LCII: Not Specified				
Monitoring and supervision of LGMSD construction	All LGMSD sites	LGMSD (Former LGDP)	231001 Non-Residential Buildings	799.46
<i>Capital Purchases</i>				
Sector: Water and Environment				483,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>483,000.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				33,000.00
LCII: Not Specified				
Rehabilitation of water facilities	At LLGs (Sites to be identified)	Donor Funding	231001 Non-Residential Buildings	33,000.00
Output: Other Capital				20,000.00
LCII: Not Specified				
Rainwater harvesting tanks at Household level	In All LLGs (Sites to be identified)	Conditional transfer for Rural Water	231007 Other	20,000.00
Output: Borehole drilling and rehabilitation				394,000.00
LCII: Not Specified				
Drilling and rehabilitation of boreholes	All the LLGS	Conditional transfer for Rural Water	231007 Other	373,430.62
Rain water harvesting at household level	All the LLGs to be identified	Not Specified	231007 Other	20,569.38
Output: PRDP-Borehole drilling and rehabilitation				36,000.00
LCII: Not Specified				
Deep Borehole drilling	In locations to be identified	PRDP	231007 Other	36,000.00
<i>Capital Purchases</i>				
LCIII: Kapujan		<i>LCIV: Toroma</i>		238,829.79
Sector: Works and Transport				8,298.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,298.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,790.00
LCII: Kapujan				
Kapujan	Kokorio	Uganda Road Fund	263102 LG Unconditional grants(current)	2,790.00
Output: District Roads Maintenance (URF)				5,508.00
LCII: Kapujan				
Kapujan - Kokorio	kokorio	Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,508.00
<i>Lower Local Services</i>				
Sector: Education				43,279.79
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,279.79</i>
<i>Capital Purchases</i>				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Classroom construction and rehabilitation				4,663.38
LCII: Kapujan				
Completion of one 4-classroom block	Ariet	PRDP	231001 Non-Residential Buildings	4,663.38
Output: Latrine construction and rehabilitation				14,421.70
LCII: Kapujan				
Completion of a 5-stance drainable pit latrine	Adodoi-Kapujan P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	13,946.70
LCII: Orimai				
Completion of a 5-stance drainable pit latrine	Orimai-Kapujan P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	475.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,194.71
LCII: Kapujan				
Ariet P/S	Ariet P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,590.90
LCII: Kokorio				
Omosingo P/S	Omosingo P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,245.65
Kokorio P/S	Kokorio P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,190.28
LCII: Orimai				
Orimai-Kapujan P/S	Orimai-Kapujan P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,787.49
Akobo Kapujan P/S	Akobo Kapujan P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,380.39
<i>Lower Local Services</i>				
Sector: Health				130,752.00
LG Function: Primary Healthcare				130,752.00
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				28,679.87
LCII: Orimai				
Completion of staff house	Kapujan HCIII	PRDP	231002 Residential Buildings	3,925.50
Completion of staff house in Kapujan HCIII	Kapujan HCIII	PRDP	231002 Residential Buildings	24,754.37
Output: Maternity ward construction and rehabilitation				62,722.50
LCII: Orimai				
Construction of maternity ward	Kapujan HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	62,722.50
Output: PRDP-OPD and other ward construction and rehabilitation				20,595.61
LCII: Orimai				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a pit latrine	Kapujan HCIII	PRDP	231001 Non-Residential Buildings	3,676.13
Completion of OPD block	Kapujan HCIII	PRDP	231001 Non-Residential Buildings	9,026.76
Installation of solar	Kapujan HC III	PRDP	231007 Other	6,000.00
Fencing of health centre	Kapujan HC III	PRDP	231007 Other	1,892.72
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				18,754.03
LCII: Kapujan				
Damasiko		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
LCII: Kokorio				
Okokorio		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
LCII: Orimai				
Kapujan		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,377.01
<i>Lower Local Services</i>				
Sector: Water and Environment				56,500.00
LG Function: Rural Water Supply and Sanitation				56,500.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				56,500.00
LCII: Orimai				
Construction of piped water scheme	Apapai Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	56,500.00
<i>Capital Purchases</i>				
LCIII: Magoro		LCIV: Toroma		375,196.43
Sector: Agriculture				72,438.96
LG Function: Agricultural Advisory Services				68,708.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,708.87
LCII: Magoro				
Magoro		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,708.87
<i>Lower Local Services</i>				
LG Function: District Production Services				3,730.09
<i>Capital Purchases</i>				
Output: PRDP-Market Construction				3,730.09
LCII: Magoro				
Construction of Market stalls		PRDP	231007 Other	3,730.09
<i>Capital Purchases</i>				
Sector: Works and Transport				39,168.00
LG Function: District, Urban and Community Access Roads				39,168.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,038.00

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Magoro				
Magoro	Kamenu, Oriau ,and Magoro	Uganda Road Fund	263102 LG Unconditional grants(current)	7,038.00
Output: District Roads Maintainence (URF)				32,130.00
LCII: Angisa				
Magoro- Angisa	Angisa	Other Transfers from Central Government	263201 LG Conditional grants(capital)	13,770.00
LCII: Kamenu				
Magoro- Kamenu	Kamenu	Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,180.00
LCII: Opeta				
Magoro - Opeta	Opeta	Other Transfers from Central Government	263201 LG Conditional grants(capital)	9,180.00
<i>Lower Local Services</i>				
Sector: Education				224,049.52
LG Function: Pre-Primary and Primary Education				124,049.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,806.98
LCII: Magoro				
Completion of a 2-classroom block	Apeero P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,806.98
Output: PRDP-Classroom construction and rehabilitation				50,000.00
LCII: Kamenu				
Construction of 2 classrooms with office and lightening arrestor.	Kamenu P/S	PRDP	231001 Non-Residential Buildings	50,000.00
Output: Latrine construction and rehabilitation				12,150.00
LCII: Magoro				
Completion of payment for construction of a 2 classroom block	Apeero P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	12,150.00
Output: PRDP-Provision of furniture to primary schools				14,359.60
LCII: Kamenu				
Procurement of 36 desks	Kamenu P/S	PRDP	231006 Furniture and Fixtures	3,960.00
LCII: Magoro				
Procurement of 94 3-seater desks	Apeero P/S	PRDP	231006 Furniture and Fixtures	10,399.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,732.93
LCII: Kamenu				
Osudio P/S	Osudio P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,235.09
Kamenu P/S	Kamenu P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,604.94
LCII: Magoro				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magoro P/S	Magoro P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,329.23
Apeero P/S	Apeero P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,060.18
LCII: Omasia				
Oriau P/S	Oriau P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,058.92
Omasia P/S	Omasia P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,916.27
LCII: Opeta				
Opeta P/S	Opeta P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,528.31
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,000.00
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				100,000.00
LCII: Magoro				
Construction of a laboratory	Mogoro Comprehensive School	Construction of Secondary Schools	231001 Non-Residential Buildings	100,000.00
<i>Capital Purchases</i>				
Sector: Health				12,584.95
LG Function: Primary Healthcare				12,584.95
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				12,584.95
LCII: Magoro				
Magoro		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,896.44
LCII: Opeta				
Opeta HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,688.51
<i>Lower Local Services</i>				
Sector: Water and Environment				26,955.00
LG Function: Rural Water Supply and Sanitation				26,955.00
<i>Capital Purchases</i>				
Output: PRDP-Borehole drilling and rehabilitation				26,955.00
LCII: Angisa				
Rehabilitation of Boreholes	In all the LLGs (To be identified)	PRDP	231007 Other	26,955.00
<i>Capital Purchases</i>				
LCIII: Omodoi		LCIV: Toroma		285,311.47
Sector: Agriculture				109,162.91
LG Function: Agricultural Advisory Services				68,708.87
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,708.87

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Omodoi				
Omodoi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,708.87
<i>Lower Local Services</i>				
LG Function: District Production Services				40,454.04
<i>Capital Purchases</i>				
Output: Valley dam construction				36,723.95
LCII: Angodingod				
Valley dams	Acuna Valley Dam	Conditional transfers to Production and Marketing	231007 Other	36,723.95
Output: PRDP-Market Construction				3,730.09
LCII: Omodoi				
Construction of Market stalls		PRDP	231007 Other	3,730.09
<i>Capital Purchases</i>				
Sector: Works and Transport				38,316.00
LG Function: District, Urban and Community Access Roads				38,316.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,432.00
LCII: Omodoi				
Omodoi	Atiriri	Uganda Road Fund	263102 LG Unconditional grants(current)	3,432.00
Output: District Roads Maintenance (URF)				34,884.00
LCII: Aparisia				
Omodoi- Ngariam	Aparisia	Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,360.00
LCII: Omodoi				
Aleles- Omodoi	omodoi	Other Transfers from Central Government	263201 LG Conditional grants(capital)	16,524.00
<i>Lower Local Services</i>				
Sector: Education				120,310.36
LG Function: Pre-Primary and Primary Education				120,310.36
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,000.00
LCII: Amusia				
Construction of 2 classrooms with office space and lightening arrestor.	Adere P/S	PRDP	231001 Non-Residential Buildings	50,000.00
Output: Latrine construction and rehabilitation				31,436.07
LCII: Amusia				
Construction of a 5 stance drainable pit latrine	Adere P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.04
LCII: Angodingod				
Construction of 5 stance drainable pit latrine	Angodingod P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.04
Output: PRDP-Provision of furniture to primary schools				3,960.00

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Amusia				
Procurement of 36 3-seater desks	Adere P/S	PRDP	231006 Furniture and Fixtures	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,914.28
LCII: Amusia				
Adere P/S	Adere P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,358.53
Amusia P/S	Amusia P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,710.56
LCII: Angodingod				
Akisim- Toroma P/S	Akisim-Toroma P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,744.33
Angodingod P/S	Angodingod P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,667.17
LCII: Aparisia				
Aparisa- Toroma P/S	Aparisa-Toroma P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,770.18
LCII: Asuret				
Toroma Girls P/S	Toroma Girls P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,147.68
Toroma Boys P/S	Toroma Boys P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,622.02
LCII: Omodoi				
Omodoi P/S	Omodoi P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,893.82
<i>Lower Local Services</i>				
Sector: Health				17,522.21
LG Function: Primary Healthcare				17,522.21
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,833.70
LCII: Asuret				
St. Kevin Toroma HC III	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	12,833.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,688.51
LCII: Omodoi				
Omodoi HCII		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,688.51
<i>Lower Local Services</i>				
LCIII: Toroma		LCIV: Toroma		307,198.10

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				126,958.79
<i>LG Function: Agricultural Advisory Services</i>				<i>126,958.79</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				126,958.79
LCII: Toroma				
Kapujan		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,249.92
Toroma		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,708.87
<i>Lower Local Services</i>				
Sector: Works and Transport				25,352.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,352.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,320.00
LCII: Toroma				
Toroma	Ominya	Uganda Road Fund	263102 LG Unconditional grants(current)	3,320.00
Output: District Roads Maintenance (URF)				22,032.00
LCII: Akurao				
Toroma - Akurao	Akurao	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,016.00
LCII: Toroma				
Toroma - Kokorio	Toroma	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,016.00
<i>Lower Local Services</i>				
Sector: Education				116,321.37
<i>LG Function: Pre-Primary and Primary Education</i>				<i>116,321.37</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,860.00
LCII: Ominya				
Construction of a 3 classroom block with office space and lightening arrestor.	Ongatunyo P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	82,860.00
Output: PRDP-Classroom construction and rehabilitation				4,025.05
LCII: Toroma				
Completion of two 2-classroom blocks	Atoroma P/S	PRDP	231001 Non-Residential Buildings	4,025.05
Output: Latrine construction and rehabilitation				10,024.95
LCII: Apuuton				
Completion of a 5-stance drainable pit latrine	Apuuton-Toroma P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	9,657.00
LCII: Ominya				
Completion of a 5-stance drainable pit latrine	Ongatunyo P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	367.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools Services UPE (LLS)				19,411.38
LCII: Akurao				
Akurao P/S	Akurao P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,613.27
LCII: Alukucok				
Atoroma P/S	Atoroma P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,355.14
LCII: Apuuton				
Apuuton-Toroma P/S	Apuuton-Toroma P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,640.28
LCII: Ominya				
Ongatunyo P/S	Ongatunyo P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,802.69
<i>Lower Local Services</i>				
Sector: Health				23,565.93
LG Function: Primary Healthcare				23,565.93
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,565.93
LCII: Akurao				
Akurao		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
LCII: Toroma				
Toroma		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	18,877.42
<i>Lower Local Services</i>				
Sector: Public Sector Management				15,000.00
LG Function: District and Urban Administration				15,000.00
<i>Capital Purchases</i>				
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Toroma				
Not Specified Motorcycle purchased		Multi-Sectoral Transfers to LLGs	231004 Transport Equipment	15,000.00
<i>Capital Purchases</i>				
LCIII: Katakwi		LCIV: Usuk		1,258,710.62
Sector: Agriculture				144,269.85
LG Function: Agricultural Advisory Services				100,085.71
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				100,085.71
LCII: Katakwi				
Katakwi SC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	100,085.71
<i>Lower Local Services</i>				
LG Function: District Production Services				44,184.14

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Valley dam construction				36,723.95
LCII: Aleles				
Valley dams	Owaya Valley Dam	Conditional transfers to	231007 Other	36,723.95
		Production and		
		Marketing		
Output: PRDP-Market Construction				7,460.19
LCII: Katakwi				
Construction of Market stalls		PRDP	231007 Other	7,460.19
<i>Capital Purchases</i>				
Sector: Works and Transport				413,226.28
<i>LG Function: District, Urban and Community Access Roads</i>				<i>413,226.28</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				377,002.28
LCII: Katakwi				
LC sealing on Katakwi - Toroma Road		Roads Rehabilitation Grant	231003 Roads and Bridges	377,002.28
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,848.00
LCII: Katakwi				
Katakwi	apoolin, Abela and aliakameri	Uganda Road Fund	263102 LG Unconditional grants(current)	6,848.00
Output: District Roads Maintenance (URF)				29,376.00
LCII: Abwanget				
Getom-Toroma	Abwanget	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,016.00
LCII: Alukucok				
Katakwi- Toroma road	Alukucok	Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,360.00
<i>Lower Local Services</i>				
Sector: Education				680,937.42
<i>LG Function: Pre-Primary and Primary Education</i>				<i>169,751.57</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,452.89
LCII: Dadas				
Reroofing of a 2-classroom block	St. Joseph Dadas P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	12,452.89
Output: PRDP-Classroom construction and rehabilitation				50,000.00
LCII: Katakwi				
Construction of 2 classrooms with an office and lightening arrestor.	Olela P/S	PRDP	231001 Non-Residential Buildings	50,000.00
Output: Latrine construction and rehabilitation				21,501.04
LCII: Abella				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 5 stance drainable pit latrine LCII: Katakwi	Abela P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.04
Completion of a 5-stance drainable pit latrine	Olela P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	5,207.64
Completion of a 5-stance drainable pit latrine	Ocorimongin P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	575.37
Output: PRDP-Provision of furniture to primary schools LCII: Katakwi				3,960.00
Procurement of 36 3-seater desks <i>Capital Purchases</i> <i>Lower Local Services</i>	Olela P/S	PRDP	231006 Furniture and Fixtures	3,960.00
Output: Primary Schools Services UPE (LLS) LCII: Abella				81,837.63
Getom P/S	GetomP/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,627.92
Abela P/S LCII: Abwanget	Abela P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,067.84
Abwanget P/S LCII: Aleles	Abwanget P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,311.10
Adodoi-Kapujan P/S	Adodoi - Kapujan P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,209.46
Apolin P/S	Aparisa-Usuk P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,467.81
Lalei P/S	Lalei P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,535.02
Agurigur P/S LCII: Aliakamer	Agurigur P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,722.23
Aliakamer P/S	Aliakamer P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,437.46
Alogook P/S LCII: Alukucok	Alogook P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,965.49
Akoboi P/S	Akoboi P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,843.93

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Alukucok P/S	Alukucok P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,087.04
LCII: Dadas				
Dadas P/S	Apuuton P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,987.79
Aterai P/S	Aterai P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,187.85
LCII: Katakwi				
Others		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	11,601.43
Olela P/S	Olela P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,264.65
Ocorimongin P/S	Ocorimongin P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,520.62
<i>Lower Local Services</i>				
LG Function: Secondary Education				511,185.85
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				110,219.46
LCII: Katakwi				
Construction of dormitories	Katakwi High School	Other Transfers from Central Government	312204 Taxes on Machinery, Furniture & Vehicles	110,219.46
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				400,966.39
LCII: Katakwi				
All schools		Conditional Grant to Secondary Education	263102 LG Unconditional grants(current)	400,966.39
<i>Lower Local Services</i>				
Sector: Health				20,277.08
LG Function: Primary Healthcare				20,277.08
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,555.80
LCII: Aliakamer				
Katakwi C.O.U HC II	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	8,555.80
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,721.28
LCII: Aliakamer				
Aliakamer		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,565.13
LCII: Alukucok				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akoboii	Akoboii HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,156.15
<i>Lower Local Services</i>				
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		712,929.27
Sector: Agriculture				53,020.45
<i>LG Function: Agricultural Advisory Services</i>				<i>53,020.45</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				53,020.45
LCII: Northern Ward				
Katakwi TC		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	53,020.45
<i>Lower Local Services</i>				
Sector: Works and Transport				109,652.51
<i>LG Function: District, Urban and Community Access Roads</i>				<i>74,003.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				74,003.00
LCII: Southern Ward				
Katakwi Town Council		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	74,003.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>35,649.51</i>
<i>Capital Purchases</i>				
Output: PRDP-Construction of public Buildings				35,649.51
LCII: Northern Ward				
Fencing of the Works yard	Works Yard	PRDP	231001 Non- Residential Buildings	35,649.51
<i>Capital Purchases</i>				
Sector: Education				44,683.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>44,683.00</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				19,297.53
LCII: Southern Ward				
Completion of two 2- classroom blocks	Apeleun P/S	PRDP	231001 Non- Residential Buildings	19,297.53
Output: Latrine construction and rehabilitation				8,009.05
LCII: Northern Ward				
Completion of a 5- stance drainable pit latrine	Katakwi P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	4,213.00
LCII: Southern Ward				
Completion of a 5- stance pit latrine	Apeleun P/S	Conditional Grant to SFG	231001 Non- Residential Buildings	3,796.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,376.42
LCII: Northern Ward				

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katakwi P/S	Katakwi P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	8,785.08
Katakwi T/S P/S	Katakwi T/S P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,445.72
LCII: Southern Ward				
Apeleun P/S	Apeleun P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,145.62
<i>Lower Local Services</i>				
Sector: Health				110,250.00
<i>LG Function: Primary Healthcare</i>				<i>110,250.00</i>
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				110,250.00
LCII: Southern Ward				
Katakwi District Hospital	Katakwi District Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	110,250.00
<i>Lower Local Services</i>				
Sector: Water and Environment				37,500.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>37,500.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				25,000.00
LCII: Northern Ward				
Renovation of District Water Office		Conditional transfer for Rural Water	231001 Non-Residential Buildings	25,000.00
Output: Vehicles & Other Transport Equipment				12,500.00
LCII: Northern Ward				
Procurement of 1 Motorcycle		Conditional transfer for Rural Water	231004 Transport Equipment	12,500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				335,025.18
<i>LG Function: District and Urban Administration</i>				<i>331,725.18</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				95,671.18
LCII: Northern Ward				
Construction of council chambers design and drawings	District Headquarters	Local Revenue (3%)	281503 Engineering and Design Studies and Plans for Capital Works	4,000.00
Construction of council chambers	District Headquarters	Locally Raised Revenue and LDG	231001 Non-Residential Buildings	91,671.18
Output: PRDP-Buildings & Other Structures				221,054.00
LCII: Northern Ward				
Construction of Council Resource Centre / Chambers	District Headquarters	PRDP	231001 Non-Residential Buildings	221,054.00
Output: PRDP-Vehicles & Other Transport Equipment				15,000.00
LCII: Northern Ward				
Motorcycle purchased		Multi-Sectoral Transfers to LLGs	231004 Transport Equipment	15,000.00

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,300.00
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				3,300.00
LCII: Northern Ward				
Procurement of tyres	District Headquarters	Locally Raised Revenues	231004 Transport Equipment	3,000.00
Procurement of a bicycle	District Headquarters	District Unconditional Grant - Non Wage	231004 Transport Equipment	300.00
<i>Capital Purchases</i>				
Sector: Accountability				22,798.13
LG Function: Financial Management and Accountability(LG)				22,798.13
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				250.00
LCII: Northern Ward				
Maintenance of two finance buildings	District Hqtrs	Locally Raised Revenues	231001 Non-Residential Buildings	250.00
Output: Vehicles & Other Transport Equipment				1,314.13
LCII: Northern Ward				
Repairs and maintenance of 1 vehicle, 1 Motorcycle and 1 Bicycle.	District Hqtrs	District Unconditional Grant - Non Wage	231004 Transport Equipment	1,314.13
Output: Office and IT Equipment (including Software)				13,500.00
LCII: Northern Ward				
Computer Maintenance and supplies	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,300.00
Subscription and upgrade of the ledger works system	District headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	7,200.00
Purchase of Desk Top Computers	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	4,000.00
Output: Furniture and Fixtures (Non Service Delivery)				7,734.00
LCII: Northern Ward				
Procurement of storage furniture	Finance Department at District Headquarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	3,200.00
Procurement of office desks	Finance Department at District Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	2,100.00
Procurement of office chairs	Finance Department at District Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	2,434.00
<i>Capital Purchases</i>				
LCIII: Ngariam		<i>LCIV: Usuk</i>		219,744.66
Sector: Agriculture				73,938.34
LG Function: Agricultural Advisory Services				73,938.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,938.34
LCII: Kaikamosing				
Ngariam		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,938.34
<i>Lower Local Services</i>				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				93,760.00
LG Function: District, Urban and Community Access Roads				93,760.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				70,000.00
LCII: Bisina				
completion of Ootur swamp Roads		Roads Rehabilitation Grant	231003 Roads and Bridges	25,000.00
LCII: Kaikamosing				
completion of Odoot - Ngariam Roads		Roads Rehabilitation Grant	231003 Roads and Bridges	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,400.00
LCII: Kaikamosing				
Ngariam	Bisina	Uganda Road Fund	263102 LG Unconditional grants(current)	5,400.00
Output: District Roads Maintenance (URF)				18,360.00
LCII: Bisina				
Odoot- Oriau	Olupe	Other Transfers from Central Government	263201 LG Conditional grants(capital)	18,360.00
<i>Lower Local Services</i>				
Sector: Education				35,883.30
LG Function: Pre-Primary and Primary Education				35,883.30
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				23,739.38
LCII: Bisina				
Construction of a 5 stance drainable pit latrine	Olupe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.04
LCII: Kaikamosing				
Completion of a 5- stance drainable pit latrine	Acanga	Conditional Grant to SFG	231001 Non-Residential Buildings	8,021.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				12,143.92
LCII: Bisina				
OlupeP/S	Olupe P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,953.78
LCII: Pakwi				
Ocwiin P/S	Ocwiin P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,029.98
OpeurAodot P/S	Opeuru-Aodot P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,160.16
<i>Lower Local Services</i>				
Sector: Health				16,163.02

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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				16,163.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,163.02
LCII: Bisina				
Bisina	Bisina HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,156.15
LCII: Kaikamosing				
Ngariam	Ngariam HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,006.88
<i>Lower Local Services</i>				
LCIII: Ongongoja		<i>LCIV: Usuk</i>		486,874.60
Sector: Agriculture				79,167.82
<i>LG Function: Agricultural Advisory Services</i>				79,167.82
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,167.82
LCII: Ongongoja				
Ongongoja		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	79,167.82
<i>Lower Local Services</i>				
Sector: Works and Transport				159,315.00
<i>LG Function: District, Urban and Community Access Roads</i>				159,315.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				100,000.00
LCII: Ongongoja				
Raising of Ongongoja swamp		Roads Rehabilitation Grant	231003 Roads and Bridges	100,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,780.00
LCII: Ongongoja				
Ongongoja	Okocho	Uganda Road Fund	263102 LG Unconditional grants(current)	3,780.00
Output: District Roads Maintenance (URF)				55,535.00
LCII: Obwobwo				
Ongongoja- Obwobwo	obwobwo	Other Transfers from Central Government	263201 LG Conditional grants(capital)	5,508.00
LCII: Okocho				
Adacar- Arengecora	Okocho	Other Transfers from Central Government	263201 LG Conditional grants(capital)	14,112.09
LCII: Ongongoja				
Usuk- Ongongoja	ongongoja	Other Transfers from Central Government	263201 LG Conditional grants(capital)	35,914.91
<i>Lower Local Services</i>				
Sector: Education				49,181.84
<i>LG Function: Pre-Primary and Primary Education</i>				49,181.84
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,718.04

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okocho				
Construction of a 5 stance drainable pit latrine	Okocho P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.04
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,463.80
LCII: Aketa				
Abwokodia P/S	Abwokodia P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,828.91
A kwamor P/S	Akwamor P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,302.07
LCII: Obwobwo				
Obwobwo P/S	Obwobwo P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	1,884.21
LCII: Okocho				
Okocho P/S	Okocho P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,009.70
LCII: Okuda				
Okuda P/S	Okuda P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,339.67
LCII: Omukuny				
Obulengorok P/S	Obulengorok P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,157.29
LCII: Ongatunyo				
Aketa P/S	Aketa P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,387.93
LCII: Ongongoja				
Ongongoja P/S	Ongongoja P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,554.03
<i>Lower Local Services</i>				
Sector: Health				186,209.94
LG Function: Primary Healthcare				186,209.94
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				78,000.00
LCII: Okocho				
Construction of staff house	Okocho II	Conditional Grant to PHC - development	231002 Residential Buildings	78,000.00
Output: PRDP-Maternity ward construction and rehabilitation				63,874.04
LCII: Okocho				
Construction of a maternity Ward	Okocho HCII	PRDP	231001 Non-Residential Buildings	63,874.04
Output: PRDP-OPD and other ward construction and rehabilitation				6,000.00

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Okocho				
Installation of solar	Okoko HC II	PRDP	231007 Other	6,000.00
Output: Specialist health equipment and machinery				18,964.95
LCII: Okocho				
Procurement of equipment	Okoko HCII	Conditional Grant to PHC - development	231005 Machinery and Equipment	18,964.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				19,370.95
LCII: Aketa				
Aketa Health Unit	Aketa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,993.93
LCII: Okocho				
Okoko		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
LCII: Ongongoja				
Ongongoja	Ongongoja HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
<i>Lower Local Services</i>				
Sector: Water and Environment				13,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				13,000.00
LCII: Okuda				
Construction of one five stance pit latrine at a Rural Growth Centre (Okuda market)		Conditional transfer for Rural Water	231002 Residential Buildings	13,000.00
<i>Capital Purchases</i>				
LCIII: Palam		<i>LCIV: Usuk</i>		276,976.68
Sector: Agriculture				73,938.34
<i>LG Function: Agricultural Advisory Services</i>				<i>73,938.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,938.34
LCII: Palam				
Palam		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,938.34
<i>Lower Local Services</i>				
Sector: Works and Transport				73,762.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,762.00</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				45,000.00
LCII: Palam				
completion of Odoot - Oriau Roads		Roads Rehabilitation Grant	231003 Roads and Bridges	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				5,812.00
LCII: Palam				
Palam	Palaam	Uganda Road Fund	263102 LG Unconditional grants(current)	5,812.00
Output: District Roads Maintenance (URF)				22,950.00
LCII: Odoot				
Odoot - Ngariam	Olupe	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,016.00
Ngariam- Palaam	Odoot	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,934.00
<i>Lower Local Services</i>				
Sector: Education				97,809.93
LG Function: Pre-Primary and Primary Education				97,809.93
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				50,000.00
LCII: Odoot				
Construction of 2 classrooms with an office and lightning arrestor.	Odoot P/S	PRDP	231001 Non-Residential Buildings	50,000.00
Output: Latrine construction and rehabilitation				16,716.14
LCII: Ngariam				
Construction of a 5 stance drainable pit latrine	Amorwongora P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	15,718.14
LCII: Palam				
Completion of a 5-stance drainable pit latrine	Palam P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	998.00
Output: PRDP-Provision of furniture to primary schools				3,960.00
LCII: Odoot				
Procurement of 36 3-seater desks	Odoot P/S	PRDP	231006 Furniture and Fixtures	3,960.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,133.79
LCII: Acanga				
Obuleaje P/S	Obuleajet P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,776.08
LCII: Ngariam				
Amoruongora P/S	Amoruongora P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,322.69
Alengo P/S	Alengo P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,356.81
Ngariam P/S	Ngariam P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,834.01

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Odoot				
Odoot P/S	Odoot P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,960.76
LCII: Okwamomwar				
Okwamomwar P/S	Okwamomwar P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,214.85
LCII: Olilim				
Olilim P/S	Olilim P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,302.03
LCII: Palam				
Palam P/S	Palam P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,366.56
<i>Lower Local Services</i>				
Sector: Health				31,466.41
LG Function: Primary Healthcare				31,466.41
<i>Capital Purchases</i>				
Output: PRDP-OPD and other ward construction and rehabilitation				22,500.00
LCII: Palam				
Completion of OPD	Palam HC II	PRDP	231001 Non-Residential Buildings	22,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,277.90
LCII: Ngariam				
Ngariam C.O.U HC II	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,277.90
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,688.51
LCII: Olilim				
Olilim	Olilim HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.51
<i>Lower Local Services</i>				
LCIII: Usuk		<i>LCIV: Usuk</i>		230,885.41
Sector: Agriculture				115,891.76
LG Function: Agricultural Advisory Services				79,167.82
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				79,167.82
LCII: Usuk				
Usuk		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	79,167.82
<i>Lower Local Services</i>				
LG Function: District Production Services				36,723.95
<i>Capital Purchases</i>				
Output: Valley dam construction				36,723.95
LCII: Abwokodia				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Valley Dams	Adai Valley Dam	Conditional transfers to Production and Marketing	231007 Other	36,723.95
<i>Capital Purchases</i>				
Sector: Works and Transport				17,879.00
LG Function: District, Urban and Community Access Roads				17,879.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,945.00
LCII: Usuk				
Usuk	Usuk	Uganda Road Fund	263102 LG Unconditional grants(current)	5,945.00
Output: District Roads Maintenance (URF)				11,934.00
LCII: Adacar				
Aketa - Adacar	Adacar	Other Transfers from Central Government	263201 LG Conditional grants(capital)	11,934.00
<i>Lower Local Services</i>				
Sector: Education				68,158.23
LG Function: Pre-Primary and Primary Education				68,158.23
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,380.00
LCII: Aakum				
Payment of dept of supply of desks to Maama Kitenge	Nazareth P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	1,380.00
Output: PRDP-Classroom construction and rehabilitation				7,826.04
LCII: Aakum				
Completion of two 2-classroom blocks	Nazareth P/S	PRDP	231001 Non-Residential Buildings	3,803.00
LCII: Cheleuko				
Completion of two 2-classroom blocks	Aparisa-Usuk P/S	PRDP	231001 Non-Residential Buildings	4,023.04
Output: Latrine construction and rehabilitation				7,639.65
LCII: Usuk				
Completion of a 5-stance drainable pit latrine	Usuk Boys P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	7,639.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,312.53
LCII: Aakum				
Nazareth P/S	Nazareth P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	1,876.58
Toibong P/S	Toibong P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,977.70
Aakum P/S	Aakum P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,156.61
LCII: Abwokodia				

Vote: 522 Katakwi District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Akwooro P/S	Akwooro P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,877.11
LCII: Adacar				
Okibui P/S	Okibui P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,364.52
Adacar P/S	Adacar P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,019.15
Acanga P/S	Acanga P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,380.01
LCII: Cheleuko				
Aparisa-Usuk P/S	Aparisa-Usuk P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,394.28
LCII: Koritok				
Aojabule P/S	Aojabule P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,478.58
LCII: Usuk				
Usuk Boys P/S	Usuk BoysP/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,896.95
Usuk Girls P/S	Usuk Girls P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,137.93
Okolimo P/S	Okolimo P/S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,753.13
<i>Lower Local Services</i>				
Sector: Health				28,956.42
LG Function: Primary Healthcare				28,956.42
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,111.60
LCII: Usuk				
St. Ann Usuk HC III	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	17,111.60
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,844.82
LCII: Aakum				
Aakum	Aakum HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,156.15
LCII: Koritok				
Koritok		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,688.67
<i>Lower Local Services</i>				