

# **Vote: 522** Katakwi District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

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# Vote: 522 Katakwi District

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## Foreword

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Katakwi District Annual Workplan 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 Workplan 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 mobilisation, government support interms central government transfers and donor funding which we hope the District shall be able to secure and accordingly execute the plan.

**Danson Yiga Mukasa, CHIEF ADMINISTRATIVE OFFICER, KATAKWI DISTRICT.**

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## Executive Summary

### Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	919,897	505,036	751,815
2a. Discretionary Government Transfers	1,324,708	1,259,543	1,491,422
2b. Conditional Government Transfers	8,841,657	8,511,193	10,193,609
2c. Other Government Transfers	4,291,363	3,574,300	3,930,728
3. Local Development Grant	405,511	385,236	605,202
4. Donor Funding	908,079	1,023,081	1,594,673
<b>Total Revenues</b>	<b>16,691,216</b>	<b>15,258,390</b>	<b>18,567,449</b>

#### Revenue Performance in 2011/12

The District anticipated collecting UGX 16,691,216,000 but collected UGX 15,258,390,000 (91.4%). Out of which, Local revenue collected was UGX 505,036,000 (3.3% of the total collections). Central government transfers realized UGX 13,723,116,000 (89.94% of the actual collections) while donor funds realized UGX 1,030,238,000 (6.75% of the total collections).

The Local Revenue collection was 55% of the budgeted and it was attributed due to adverse weather conditions like floods that affected agricultural production resulting into low incomes hence little to tax in the markets. Also some areas could not be reached for revenue collection supervision.

Central Government transfers registered 92% of the budgeted transfers. It was because of cuts of releases in the fourth quarter.

Donor funding registered 113% of the budgeted donor funding because new donors came into play and supported service delivery in the district

#### Planned Revenues for 2012/13

The district earmarks to collect UGX 18,567,449,000 reflecting an increase of 11.24%. Local revenue forecast for FY 2012/13 amounts to UGX 751,815,000 (4.05% of the Estimates) below UGX 919,897,000 in the FY 2011/12. The decline is expected because sales of scrap are expected to reduce. Central Government transfers forecast for FY 2012/13 amounts to UGX 16,220,961,000 (87.4% of the total revenue estimates). Of these, discretionary government transfers amounts to UGX 1,491,422,000 i.e. 8.03%, conditional grants UGX 10,193,609,000 which is 54.9%, other government transfers amounts to UGX 3,930,728,000 i.e. 21.17% and Local Development Grant plus PRDP amount to UGX 605,202,000 i.e. 3.26% of the total revenue estimates. Donor funds forecast for FY 2012/13 amounts to UGX 1,594,673,000 (8.5%) up from UGX 908,079,000 planned in FY 2011/12. 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

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	709,153	724,183	3,691,790
1b Multi-sectoral Transfers to LLGs	4,358,892	3,214,639	0
2 Finance	187,356	188,577	372,749
3 Statutory Bodies	456,455	478,160	492,901
4 Production and Marketing	1,380,051	1,247,286	1,571,889
5 Health	2,489,691	2,492,314	3,336,294
6 Education	4,671,361	4,553,382	5,720,650
7a Roads and Engineering	1,187,254	985,335	1,266,261
7b Water	533,789	488,899	629,704
8 Natural Resources	107,808	109,838	238,549

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## Executive Summary

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
9 Community Based Services	457,315	409,510	719,034
10 Planning	113,219	86,682	461,496
11 Internal Audit	38,872	41,651	66,133
<b>Grand Total</b>	<b>16,691,216</b>	<b>15,020,456</b>	<b>18,567,448</b>
Wage Rec't:	5,550,484	5,522,375	6,372,392
Non Wage Rec't:	3,559,787	2,894,533	3,690,892
Domestic Dev't	6,672,866	5,719,345	6,909,490
Donor Dev't	908,079	884,202	1,594,673

### Expenditure Performance in 2011/12

The total actual expenditure incurred stood at UGX 15,020,456,000 which was 90% of the budget estimates. Of the expenditure incurred; UGX 5,522,375,000 was wage recurrent representing 36.8% of the total expenditure. UGX 2,894,533,000 was non wage recurrent representing 19.3% of the total expenditure. UGX 5,719,345,000 was domestic development representing 38% and UGX 884,202,000 was donor development representing 5.9% of the budget spent. Proportionally Administration spent 724,183,000 (4.8%), Finance department spent 188,577,000(1.3%) Multi-sectoral spent 3,214,639,000 (21.4%), Statutory Bodies spent 478,160,000(3.2%), Production UGX 1,247,286,000 (8.3%) Health 2,492,314,00 (16.6%), Education UGX 4,553,382,000(30.3%) Roads UGX 985,335,000 (6.6%) Water UGX 488,899,000 (3.3%), Natural Resources UGX 109,838,000 (0.7%), Community Based Services UGX 409,510,000 (2.7%), Planning UGX 86,682,000 (0.6%) and Internal Audit UGX 41,651,000(0.3%). The high percentage proportions on Poverty Action Areas (departments) showed that the district expenditures were focused on poverty alleviation hence improved service delivery to its people.

### Planned Expenditures for 2012/13

The District earmarks to spend UGX 18,567,449,000 to finance its planned priorities for FY 2012/2013 in the main areas that attribute to the achievements of the millenium development goals i.e. in the sectors of Education, Health, Production, Roads and Water. There has been a general increase in all the departments arising from increased IPFs in PRDP, Unconditional grant NW, local Revenue and donor funds. There is a deliberate effort by the council to offset the outstanding obligations by allocating 50 million shillings to administration department. There are also plans to procure a vehicle and renovate a building under PRDP. In the departments that directly execute the millenium development goals there is classroom construction. Teacher's houses construction, staff houses, construction of health facilities, drilling and rehabilitation of boreholes, road maintenance and construction and more farmers are expected to be supported.

### 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, insecurity by Karamojong cattle rustlers distorting the productive work by communities, 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>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>919,897</b>	<b>505,036</b>	<b>751,815</b>
Liquor licences	27,917	930	1,965
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	31,520	3894.15	3,990
Refuse collection charges/Public convenience		19.7	0
Public Health Licences	31,473	1555.6	1,340
Property related Duties/Fees	19,616	4239	4,425
Park Fees	2,300	16704.5	20,400
Other licences	2,949	214.5	2,871
Other Fees and Charges	18,764	4790.6	6,405
Other Court Fees	2,000	876	
Occupational Permits	24,130	0	0
Miscellaneous Revenue (water sources, hall hire)	78,765	30291.078	0
Miscellaneous		0	158,042
Registration of Businesses	32,393	6869.55	4,435
Local Service Tax	37,608	49786.75	70,258
Land Fees	94,300	73104.65	54,534
Inspection Fees	1,750	0	0
2% development fee	30,000	50608.92	38,594
Hotel Tax	200	59	3,000
Ground rent		0	13,125
Fees from appeals	1,464	105	2,000
Court Filing Fees	30,877	65	200
Business licences	18,996	8862.25	17,895
Application Fees	2,870	3140.5	2,966
Animal & Crop Husbandry related levies	80,329	9464.625	20,200
Agency Fees	43,800	24205.715	76,348
Advertisements/Billboards	1,047	536	750
Market/Gate Charges	153,609	109561.794	131,757
Rent & rates-produced assets-from private entities	125,600	12642.5	24,597
Voluntary Transfers	1,500	144	
Sale of (Produced) Government Properties/assets	16,880	92101.71	71,716
Sale of non - produced Government Properties/assets	1,000	0	20,000
Rent & Rates from other Gov't Units	6,240	263	3
<b>2a. Discretionary Government Transfers</b>	<b>1,324,708</b>	<b>1,259,543</b>	<b>1,491,422</b>
District Equalisation Grant		0	53,419
Transfer of Urban Unconditional Grant - Wage	114,646	63439.953	120,378
Transfer of District Unconditional Grant - Wage	732,436	727373.164	900,551
District Unconditional Grant - Non Wage	352,714	352714.227	364,726
Urban Unconditional Grant - Non Wage	51,962	51960	52,348
Equalisation Grant	72,950	64056	
<b>2b. Conditional Government Transfers</b>	<b>8,841,657</b>	<b>8,511,193</b>	<b>10,193,609</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	72,147	73320	67,920
Conditional Grant to PHC Salaries	1,122,588	1192315.878	1,331,272
Conditional transfers to DSC Operational Costs	38,980	34227	28,043
Conditional Grant to SFG	350,188	261848	448,351
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	23105	28,120
Conditional transfers to Production and Marketing	66,659	58511	196,477

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## A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Transfers for Wage Technical & Farm Schools		0	152,124
Conditional Transfers for Non Wage Technical & Farm Schools		0	123,533
Conditional transfer for Rural Water	440,647	391244	508,769
Conditional Grant to Women Youth and Disability Grant	9,460	8703	9,663
Conditional Grant to Urban Water	24,063	22139	16,000
Conditional Grant to Tertiary Salaries	122,733	99376.733	67,604
Conditional Grant to PAF monitoring	18,194	16737	59,806
Conditional Grant for NAADS	1,028,054	1028233	992,036
Conditional Grant to Agric. Ext Salaries	34,218	18131.161	41,073
Conditional Grant to Community Devt Assistants Non Wage	2,523	2322	2,690
Conditional Grant to District Hospitals	110,250	96805	110,250
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,315	6730	52,258
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400
Conditional Grant to Primary Salaries	2,756,677	2779943.737	3,006,679
Conditional Grant to NGO Hospitals	42,779	37563	42,479
Conditional Grant to Secondary Salaries	522,824	524726.822	602,952
Conditional Grant to PHC - development	262,375	211569	359,959
Conditional Grant to PHC- Non wage	117,854	103481	117,854
Construction of Secondary Schools	68,000	64204	404,000
Conditional Grant to Primary Education	297,376	273586	305,566
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	94400	126,360
Conditional Grant to Secondary Education	410,063	393012.9	405,846
Conditional Grant to Functional Adult Lit	10,077	9270	10,594
Sanitation and Hygiene	101,800	93656	151,766
Conditional transfers to Special Grant for PWDs	18,921	17407	20,174
Roads Rehabilitation Grant	601,161	546708	368,775
Conditional transfers to School Inspection Grant	10,780	9918	11,216
<b>2c. Other Government Transfers</b>	<b>4,291,363</b>	<b>3,574,300</b>	<b>3,930,728</b>
JICA (Town Council)		0	250,000
NUSAF 2	2,627,694	1986872.785	2,634,834
SPECIAL GRANT FOR WOMEN COUNCILS		0	3,500
SGBV	9,000	0	
UBOS	392	0	392
CAIIP	107,955	0	107,955
National Women Council		3500	
Unspent balances – Other Government Transfers	662,432	662432.34	68,831
Unspent balances – UnConditional Grants	9,494	9494.172	
SAGE (MGLSD)	181,790	289100.802	333,869
ALREP	35,000	9900	35,000
OVC	25,000	0	25,000
ULGA	6,040	6040	
UNEB	4,500	5349.2	5,000
Unspent balances – Locally Raised Revenues	2,544	2543.756	18,413
FAO		9500	
Unspent balances – Conditional Grants	226,352	226351.611	54,763
UGANDA ROAD FUND	393,171	363215.313	393,171
<b>3. Local Development Grant</b>	<b>405,511</b>	<b>385,236</b>	<b>605,202</b>
LGMSD (Former LGDP)	405,511	385236	605,202

# Vote: 522 Katakwi District

## A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>4. Donor Funding</b>	<b>908,079</b>	<b>1,023,081</b>	<b>1,594,673</b>
UNICEF	12,324	124303.732	200,000
WATER AID	30,000	21695	30,000
CSP	4,000	0	
BAYLOR UGANDA	64,220	152499.868	229,433
GLOBAL FUND	107,530	107529.908	107,530
Unspent balances		0	135,109
NTD	20,000	2446	43,000
PCY	25,000	6800	25,000
PACE	5,550	0	5,550
UNFPA	404,455	482795.5	529,051
UNEPI	10,000	0	30,000
WHO	25,000	95629	95,000
TPO Uganda		10000	
PREFA	200,000	19382.142	165,000
<b>Total Revenues</b>	<b>16,691,216</b>	<b>15,258,390</b>	<b>18,567,449</b>

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

At the end of the FY, the District cumulatively received UGX 505,036,000 which is 55% of the local revenue annual budget estimate of UGX 919,897,000. The items that registered better performances include park fees at 726%, sale of government assets 546%, 2% development fee 169% and LST at 132% of the budgeted estimates. Those that performed poorly included:- hire of road equipment, licences, occupational permits and property rates. It was attributed to the following factors; - there was a cut in PRDP funding which was earmarked to have boosted the revenue source from hire of equipment, the ministry of Trade and Industry suspended the issue of business licences among other factors.

#### (ii) Central Government Transfers

By the close of the FY, UGX 13,730,273,000 was realized from central government transfers (92.7% of the estimated central government transfers) and 90% of the overall budget.. It therefore has a very significant effect on the district budget. However there was a general cut in the fourth quarter release of funds which made the revenues not achieve 100% receipt and consequent effect on implementation.

#### (iii) Donor Funding

Donor funds received was UGX 1,023,081,000 ( 113% of the estimated budget on donor funds) and 6.7% of the overall budgets. The high receipt was due to outstanding performance by the donor community. The district however needs to lobby for more support from donors for improved service delivery.

### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

Local revenue forecast for FY 2012/2013 amounts to UGX 751,815,000 (4.05%) down from UGX 919,879,000 in the FY 2011/12. The decrease in the local revenue forecast is expected less proportion of assets to be sold unlike in the previous FY. However there is a Revenue Enhancement Plan for mobilisation of revenue by the District Local Revenue Enhancement Committee and other stakeholders for improved service delivery in the District and LLGs

#### (ii) Central Government Transfers

Central Government transfers forecast for FY 2012/2013 amounts to shs. 16, 052,897,000 (86.46% of the total revenue estimates). Of these, discretionary government transfers accounts to UGX 1,491,422,000 (9.4%), conditional grants UGX 10,193,609,000 (63.5%), other government transfers UGX 3,930,728,000 (24.5%) and Local Development Grant plus PRDP UGX 605,202,000 (3.8%) of the total Government transfers.

#### (iii) Donor Funding

Donor funds forecast for FY 2012/2013 amounts to UGX 1,594,673,000 (8.59%). The major sources of Donor funds include UNFPA, 529,051,000, BAYLOR UGX 229,433,000, UNICEF UGX 200,000,000, PREFA UgX 165,000,000 and Global Funds

# **Vote: 522** Katakwi District

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## **A. Revenue Performance and Plans**

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UGX 107,530,000.



# Vote: 522 Katakwi District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	442,222	489,251	753,378
Locally Raised Revenues	62,000	59,876	95,519
District Equalisation Grant			3,406
District Unconditional Grant - Non Wage	77,624	80,070	86,745
Equalisation Grant	4,714	4,994	
Multi-Sectoral Transfers to LLGs			232,049
Transfer of District Unconditional Grant - Wage	246,769	253,637	230,620
Unspent balances – Other Government Transfers		0	16
Unspent balances – UnConditional Grants	1,022	1,022	
Other Transfers from Central Government	46,444	86,294	75,449
Conditional Grant to PAF monitoring	3,650	3,357	29,574
<i>Development Revenues</i>	266,931	290,068	2,938,412
District Equalisation Grant			12,031
Unspent balances – Locally Raised Revenues	0	0	18,413
Multi-Sectoral Transfers to LLGs			2,516,588
Locally Raised Revenues	30,000	14,495	62,463
LGMSD (Former LGDP)	83,236	86,382	281,209
Equalisation Grant	3,945	3,459	
Other Transfers from Central Government		35,981	
Unspent balances – Conditional Grants	149,750	149,750	36,707
District Unconditional Grant - Non Wage		0	11,000
<b>Total Revenues</b>	<b>709,153</b>	<b>779,319</b>	<b>3,691,790</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	442,222	489,235	753,378
Wage	246,769	253,637	284,241
Non Wage	195,453	235,598	469,137
<i>Development Expenditure</i>	266,931	234,948	2,938,412
Domestic Development	266,931	234,947.98	2,938,412
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>709,153</b>	<b>724,183</b>	<b>3,691,790</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The expected revenue for the department is shillings; 3,691,790,000. Under recurrent revenues the releases are as follows; Unconditional grant NW 86,745,000, Unconditional grant Wage 230,620,000, NUSAF district operations 75,449,000, Locally raised revenue 95,519,000, equalization grant 3,406,482, Conditional Grant to PAF monitoring 29,574,000,

Under development revenues the releases are as follows: Unconditional Grant NW 11,000,000, locally raised revenue 62,463,000, LGMSD & PRDP 281,209,000, Equalization grant 12,031,000. unspent balance of 36,707,000 under LGMSD, and locally raised revenue unspent amounts to 18,413,000 meant for council chambers construction, NUSAF 11 development funds amounts to 2,516,588,000 and recurrent funds for LLGs amounts to 232,049,000. All revenues increased except for Unconditional Grant Wage which registered a decline. Equalization grant under development revenue was seen to increase because all the co-funding for LGMSD was budgeted under administration. LGMSD funding increased because it is combined with PRDP funding.

Wage component is 7.7% and recurrent operations amounts to 20.4% of the overall expenditure budgeted while development expenditure constitutes 79.6% of the overall budget.

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## Workplan 1a: Administration

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381 District and Urban Administration</b>			
No. (and type) of capacity building sessions undertaken	242	10	4
%age of LG establish posts filled	12	75	25
<b>Function Cost (UShs '000)</b>	<b>709,153</b>	<b>724,183</b>	<b>3,691,790</b>
<b>Cost of Workplan (UShs '000):</b>	<b>709,153</b>	<b>724,183</b>	<b>3,691,790</b>

#### Planned Outputs for 2012/13

Emergency response and co-ordinated disaster management. Accountability and transparency, Payment of pensions and gratuity, Inter-district and stakeholders conference on conflict resolution, Minutes of District Technical Planning committee meetings, Reports of monitoring and supervision of service delivery. Pay roll managed and establishment controlled, 450 Local Councils and communities sensitised on government programmes, policies and laws and their roles and responsibilities. Development actors co-ordinated. Equipment, vehicles, office block 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

The following are the off - budget activities that will be undertaken by others. 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 up to 54% of the approved structure.

The Unconditional Grant IPF all goes to pay salaries of staff and LG pensioners and does not allow for further recruitment even for critical staff unless with authority from the Ministry of Public Service (inadequacy of funds for more staff salaries)

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

This has rendered meaningless the spirit of decentralization where councils are expected to finance most of their Programmes from locally generated resources. The existing sources of local revenue cannot adequately raise enough revenue.

#### 3. Remoteness and lack of social infrastructure

This poses a big challenge to both the Public and Private sector and attraction of rare cadre staff becomes even more and more difficult.

## Workplan 1b: Multi-sectoral Transfers to LLGs

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>			
Transfer of Urban Unconditional Grant - Wage	964,047	459,450	
Other Transfers from Central Government	114,646	63,440	
Locally Raised Revenues	81,250	21,000	
	597,933	205,119	

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## Workplan 1b: Multi-sectoral Transfers to LLGs

Equalisation Grant	13,709	12,612	
District Unconditional Grant - Non Wage	104,547	105,319	
Urban Unconditional Grant - Non Wage	51,962	51,960	
<i>Development Revenues</i>	<i>3,394,845</i>	<i>2,755,188</i>	
Unspent balances – Other Government Transfers	660,956	660,956	
Other Transfers from Central Government	2,500,000	1,879,579	
LGMSD (Former LGDP)	233,888	214,654	
<b>Total Revenues</b>	<b>4,358,892</b>	<b>3,214,638</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>964,047</i>	<i>459,450</i>	<i>0</i>
Wage	114,646	72,608	0
Non Wage	849,401	386,842	0
<i>Development Expenditure</i>	<i>3,394,845</i>	<i>2,755,189</i>	<i>0</i>
Domestic Development	3,394,845	2755188.626	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,358,892</b>	<b>3,214,639</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (US\$ '000)</i>	<i>4,358,892</i>	<i>3,214,639</i>	<i>0</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,358,892</b>	<b>3,214,639</b>	<b>0</b>

#### Planned Outputs for 2012/13

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

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

1.

2.

3.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget

# Vote: 522 Katakwi District

## Workplan 2: Finance

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	169,830	176,535	331,887
District Equalisation Grant			10,239
District Unconditional Grant - Non Wage	22,520	28,747	20,013
Equalisation Grant	11,355	10,358	
Multi-Sectoral Transfers to LLGs			108,813
Transfer of District Unconditional Grant - Wage	110,855	98,875	155,112
Unspent balances – UnConditional Grants	20	20	
Locally Raised Revenues	19,000	32,940	27,134
Conditional Grant to PAF monitoring	6,080	5,594	10,576
<i>Development Revenues</i>	17,526	12,517	40,862
District Unconditional Grant - Non Wage	15,000	9,049	15,000
Equalisation Grant	118	118	
LGMSD (Former LGDP)	1,182	1,124	1,200
Locally Raised Revenues	1,000	2,000	2,866
Multi-Sectoral Transfers to LLGs			21,796
Unspent balances – Locally Raised Revenues	226	226	
<b>Total Revenues</b>	<b>187,356</b>	<b>189,052</b>	<b>372,749</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	169,830	176,060	331,887
Wage	110,855	98,875	177,378
Non Wage	58,975	77,185	154,509
<i>Development Expenditure</i>	17,526	12,518	40,862
Domestic Development	17,526	12,517.5	40,862
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>187,356</b>	<b>188,577</b>	<b>372,749</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department has a budget provision of UGX 372,749,000; from local revenue, conditional and unconditional grants (for both the District and LLGs Finance departments). The budget will be financed from the following sources of revenue; Unconditional grant- wage Shs 177,378,000 (including Ug Shs 22,266,000 for urban council). Unconditional grant - non wage Shs 20,013,000/=, Equalization grant Shs 10,239,000, Local funds Shs 27,134,000, PAF monitoring Shs 10,576,263 and LGMSD Shs 1,200,000. The budget will be utilized to finance wages, recurrent and development expenditure. Ug Shs 177,378,000 will be utilized for payment of wages (47.6% of the budget estimates). Ug Shs 40,862,000 will be used for development expenditure (10.96% of the budget), while the balance of Ug Shs 154,509,000/= will be spent on non-wage recurrent budget i.e. 41.5%. A total of Ug Shs 130,609,000 will be consumed at the LLGs towards development, recurrent expenditure and payment of wages at that level as follows; development Ug Shs 21,796,000, Recurrent Ug Shs 108,813,000 and wages for Town council Ug Shs 22,266,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 1481 Financial Management and Accountability(LG)**

# Vote: 522 Katakwi District

## Workplan 2: Finance

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/06/2011	31/03/2012	15/06/2012
Value of LG service tax collection	20,200,000	26219375	35000000
Value of Hotel Tax Collected	N/A	0	0
Value of Other Local Revenue Collections	324,894,000	332308642	324894000
Date of Approval of the Annual Workplan to the Council	30/08/2011	31/03/2012	30/08/2012
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	31/03/2012	30/08/2012
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
<b>Function Cost (US\$ '000)</b>	<b>187,356</b>	<b>188,577</b>	<b>372,749</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>187,356</b>	<b>188,577</b>	<b>372,749</b>

### Planned Outputs for 2012/13

The department plans to achieve the following outputs during the period 2012/2013 FY: Staff salaries paid, Monitoring & mentoring of LLGs, Consultative visits made to the line Ministries, Revenue register updated, mobilization and supervision of revenue collection, revenue Enhancement review meetings held, annual work plans and budgets produced, Budget Desk meetings held. Monthly, quarterly and annual financial statements produced. One building renovated, 1 bicycle purchased, 1 desktop computer purchased and 1 printer/photocopier/scanner purchased. Computer & accessories maintained. Ledgerworks system upgraded, maintained and annual subscription paid. Broadband procured. 1 set of executive desk procured. Banking visits made and 12 returns filed with URA. Workshops, seminars and meetings attended. Staff trained. Subscription made to ULGA. Assorted revenue documents and books of accounts procured. Books of accounts closed at District and sub counties. Officer runs effectively.

### (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. CAAIP has undertaken to construct two modern markets at Usuk and Ngariam sub counties. ALREP has also undertaken to construct modern markets in Toroma and Palam Subcounties.

### (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 staff

The department lacks a substantive Accountant and about 7 positions of Accounts Assistants which are not yet filled. The existing staff are overloaded and hence performance is impaired.

#### 3. Inadequate funding

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

## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12	2012/13
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# Vote: 522 Katakwi District

## Workplan 3: Statutory Bodies

	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	450,905	472,631	492,601
Multi-Sectoral Transfers to LLGs			67,596
Conditional transfers to DSC Operational Costs	38,980	34,227	28,043
Conditional transfers to Salary and Gratuity for LG ele	126,360	94,400	126,360
District Unconditional Grant - Non Wage	40,930	41,232	37,307
Conditional transfers to Contracts Committee/DSC/PA	28,591	23,105	28,120
Locally Raised Revenues	87,500	146,409	93,802
Conditional Grant to PAF monitoring	1,520	1,398	3,140
Other Transfers from Central Government	6,040	6,363	
Transfer of District Unconditional Grant - Wage	30,836	34,177	16,913
Conditional transfers to Councillors allowances and E:	72,147	73,320	67,920
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>	5,550	5,535	300
Equalisation Grant	27	27	
LGMSD (Former LGDP)	273	259	300
Unspent balances – Locally Raised Revenues	5,250	5,250	
<b>Total Revenues</b>	<b>456,455</b>	<b>478,167</b>	<b>492,901</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	450,905	472,631	492,601
Wage	175,196	142,077	172,553
Non Wage	275,709	330,554	320,048
<i>Development Expenditure</i>	5,550	5,529	300
Domestic Development	5,550	5,529	300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>456,455</b>	<b>478,160</b>	<b>492,901</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects the following revenues UGX 23,400,000 is meant for chairperson DSC wages, UGX 3,140,000 is for PAF monitoring, UGX 28,120,000 allocated to boards and commissions, UGX 67,920,000 as transfers to councilors allowances and Ex-gratia for LCI and LCII, UGX 28,043,000 for DSC operations, UGX 126,360,000 salaries for political leaders and UGX 93,802,000 as local revenue meant for council business, UGX 30,836,000 salaries for the staff under council, UGX 300,000 as development revenue from LGMSD and UGX 37,307,000 as unconditional grant. The local revenue rose by 5.92% otherwise all other revenues remained the same as previous FY. The department is expected to incur expenditure of UGX 172,553,000 as wage and UGX 325,928,000 as non wage recurrent out of which transfers to LLGs is UGX 67,596,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	70	80	70
No. of Land board meetings	4	3	
No. of Auditor Generals queries reviewed per LG	80	3	80
No. of LG PAC reports discussed by Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>456,455</b>	<b>478,160</b>	<b>492,901</b>

# Vote: 522 Katakwi District

## Workplan 3: Statutory Bodies

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (UShs '000):</b>	<b>456,455</b>	<b>478,160</b>	<b>492,901</b>

### Planned Outputs for 2012/13

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 from the center

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

#### 2. Late releases 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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	270,882	167,580	342,254
Unspent balances – Other Government Transfers		0	7,807
Unspent balances – UnConditional Grants	1,115	1,115	
Multi-Sectoral Transfers to LLGs			21,873
Transfer of District Unconditional Grant - Wage	78,427	78,522	118,068
Other Transfers from Central Government	35,000	23,983	35,000
Locally Raised Revenues	83,600	10,867	80,600
Equalisation Grant	1,703	1,761	
District Unconditional Grant - Non Wage	6,822	6,872	6,366
District Equalisation Grant			1,471
Conditional transfers to Production and Marketing	29,997	26,330	29,997
Conditional Grant to Agric. Ext Salaries	34,218	18,131	41,073
<i>Development Revenues</i>	1,109,169	1,100,235	1,229,635
Multi-Sectoral Transfers to LLGs			40,601
District Equalisation Grant			8,920
Equalisation Grant	12,184	7,966	
LGMSD (Former LGDP)	8,295	7,881	8,874
Unspent balances – Conditional Grants	18,361	18,361	12,723
Unspent balances – Locally Raised Revenues	2,012	2,012	

# Vote: 522 Katakwi District

## Workplan 4: Production and Marketing

Unspent balances – Other Government Transfers	3,600	3,600	
Conditional Grant for NAADS	1,028,054	1,028,233	992,036
Conditional transfers to Production and Marketing	36,663	32,181	166,481
<b>Total Revenues</b>	<b>1,380,051</b>	<b>1,267,815</b>	<b>1,571,889</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	270,882	159,773	342,254
Wage	112,645	96,654	163,569
Non Wage	158,236	63,120	178,685
<i>Development Expenditure</i>	1,109,169	1,087,512	1,229,635
Domestic Development	1,109,169	1,087,512.442	1,229,635
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,380,051</b>	<b>1,247,286</b>	<b>1,571,889</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The total Revenues for FY 2012/2013 is 1,571,889,000/= and majorly from the following sources: Production & Marketing Grant (Development & recurrent)- 66,477,000/=, NAADS- 992,035,520/=, Co-funding of NAADS (Sub-counties & Farmers)- 30,836,000/=, Local Revenue from Tractor hire- 80,600,000/=, UCG- 6,365,969/=, LGMSD - 8,874,000/=, ALREP- 35,000,000, Agric Extension Salaries-41,072,962/=, PRDP- 129,801,000/=, UCG Wage- 118,067,847/=, Equalization Grant- 10,390,887/=

Under recurrent expenditure, the wage stands at 10.4% while Non- Wage expenditure stands at 11.4% and on the other hand development expenditure stands at 78.2% of the planned total expenditure.

Multi Sectoral transfers to LLGs stand at UGX 21,873,000 for recurrent revenue while development revenue stands at UGX 40,601,000

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0181 Agricultural Advisory Services</b>			
No. of technologies distributed by farmer type	16	0	3000
No. of functional Sub County Farmer Forums	10	10	10
No. of farmers accessing advisory services	70000	54000	30480
No. of farmer advisory demonstration workshops	40	30	89
No. of farmers receiving Agriculture inputs	1500	670	1899
<b>Function Cost (UShs '000)</b>	<b>1,038,270</b>	<b>1,034,123</b>	<b>1,076,153</b>
<b>Function: 0182 District Production Services</b>			
No. of Plant marketing facilities constructed	0	0	6
No. of livestock vaccinated	0	0	20000
No of livestock by types using dips constructed	23,000	0	23000
No. of livestock by type undertaken in the slaughter slabs	6,000	3430	8000
No. of fish ponds constructed and maintained	36	32	40
No. of fish ponds stocked	4	0	6
Quantity of fish harvested		81860	42000
No of plant marketing facilities constructed		0	2
<b>Function Cost (UShs '000)</b>	<b>341,781</b>	<b>213,162</b>	<b>485,370</b>
<b>Function: 0183 District Commercial Services</b>			
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>	<b>10,366</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,380,051</b>	<b>1,247,286</b>	<b>1,571,889</b>



# Vote: 522 Katakwi District

## Workplan 4: Production and Marketing

### Planned Outputs for 2012/13

1. Capacity development of 15 SACCOs, 2 HLFOS, 10 SFF & 56 CBFs 2. Establishment of Five(5) Mobile Plant Clinics/Demos on pests control techniques on market days 3. Vaccination of 20,000 H/C, 4000 Dogs & 80,000 Birds 4. Establish One(1) Animal Check point on Katakwi- Moroto Road 5. Aquaculture promotion activities with 5 Fish farmers groups 6. Quality Assurance of Planting materials/Seeds, Fish catch at Landing sites/markets and Meat in Slaughter slabs 7. Construction of 1 Slaughter shed 8. Construction of 8 Market stalls 9. Provide advisory services & technology inputs to 1,900 farmers 10. Hold farmer field days with 7 Farmer Field Schools Networks(145 FFS) 11. Opening up of 500 acres of land under the Tractor hire services

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

1. Construction of 2 Market stalls, 5 Cattle crushes, 2 Sub-county Production Office blocks under ALREP 2. Procurement of Motorcycles & Computers for both sub-county and District Production Offices under ALREP 3. Rehabilitation of 2 Valley dams under ALREP 4. Opening up of 30 kms of community access roads

### (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 Disease 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 in the department

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,514,304	1,542,301	1,784,975
Locally Raised Revenues		1,300	8,085
Conditional Grant to PHC Salaries	1,122,588	1,192,316	1,331,272
District Unconditional Grant - Non Wage	17,054	17,180	15,915
Multi-Sectoral Transfers to LLGs			7,354
Conditional Grant to NGO Hospitals	42,779	37,563	42,479
Sanitation and Hygiene	101,800	93,656	151,766
Transfer of District Unconditional Grant - Wage	1,978	0	
Conditional Grant to PHC- Non wage	117,854	103,481	117,854
Conditional Grant to District Hospitals	110,250	96,805	110,250
<i>Development Revenues</i>	975,388	977,814	1,551,319
Unspent balances - donor		0	23,158
Conditional Grant to PHC - development	262,375	211,569	359,959
Multi-Sectoral Transfers to LLGs			47,410
LGMSD (Former LGDP)	18,029	17,130	19,324
Equalisation Grant	1,803	1,776	

# Vote: 522 Katakwi District

## Workplan 5: Health

Unspent balances – Conditional Grants	46	46	4,643
Donor Funding	693,135	747,293	1,096,826
<b>Total Revenues</b>	<b>2,489,691</b>	<b>2,520,116</b>	<b>3,336,294</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,514,304</i>	<i>1,542,301</i>	<i>1,784,975</i>
Wage	1,124,567	1,192,316	1,331,272
Non Wage	389,737	349,986	453,703
<i>Development Expenditure</i>	<i>975,388</i>	<i>950,013</i>	<i>1,551,319</i>
Domestic Development	282,253	225,877.657	431,336
Donor Development	693,135	724,135	1,119,984
<b>Total Expenditure</b>	<b>2,489,691</b>	<b>2,492,314</b>	<b>3,336,294</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Recurrent revenue had an increase of 17.9% as compared to the previous FY while development revenues had an increase of 37.13% as compared to the previous FY. The large increase was attributed by increased donor support. Conditional grant to PHC development had an increment of 37.2% because of PRDP funding, Donor funding had an increment of 58.24%. There was no provision for equalization budget for the department. 100% of the funds to pay staff salaries are expected to come from the central government however there has been no increase in allocations to Katakwi Hospital compared with the previous FY year.

PHC funds NW received will be divided using a ratio of 18%:82% respectively for DHOs office: Lower Local Units, donor funding is expected to contribute to 34% of the budget and government funding will contribute 66% of the total sector budget. Additional capital investment has been realized from the sub-county allocations especially towards renovations of dilapidated structures and construction of additional pit latrines and placenta pits. There has been a 35% increase in allocations to sanitation compared to the previous year. Recurrent transfers to LLGs is UGX 7,354,000 while development transfers is UGX 47,410,000

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. and proportion of deliveries in the District/General hospitals	9,360	7128	9828
No. and proportion of deliveries conducted in the Govt. health facilities	2,493	1859	2618
%age of approved posts filled with qualified health workers	70%	70	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	338	90	90
No of healthcentres constructed	1	1	0
No of healthcentres rehabilitated	0	0	1
No of healthcentres constructed (PRDP)	3	3	0
Number of outpatients that visited the NGO Basic health facilities	21,190	15029	21826
Number of inpatients that visited the NGO Basic health facilities	2,608	1571	2738
No. and proportion of deliveries conducted in the NGO Basic health facilities	463	354	486
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1,442	1090	1542
Number of trained health workers in health centers	80	90	80
No.of trained health related training sessions held.	90	86	120
Number of outpatients that visited the Govt. health facilities.	134570	92816	69200
%age of approved posts filled with trained health workers			65
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	70%	50	24220
Number of total outpatients that visited the District/ General Hospital(s).	1,200	1057	69200
No of staff houses constructed	2	0	0
No of staff houses constructed (PRDP)	8	0	2
No of maternity wards constructed	2	0	1
No of OPD and other wards constructed		1	0
No of OPD and other wards constructed (PRDP)	4	0	2
No of OPD and other wards rehabilitated (PRDP)	0	0	2
Value of medical equipment procured (PRDP)	2865	0	2
Number of inpatients that visited the Govt. health facilities.	18,997	11054	10380
<b>Function Cost (US\$ '000)</b>	<b>2,489,691</b>	<b>2,492,314</b>	<b>3,336,294</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>2,489,691</b>	<b>2,492,314</b>	<b>3,336,294</b>

### Planned Outputs for 2012/13

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%

Improve antenatal care attendance ( 4 times) 45%, IPT2 coverage at 40%, 30% increase in utilization of modern FP methods

Deliveries in health units at 45%, HPV (immunization against cancer of cervix) coverage at 90%

Increase% of approved posts filled by trained health workers from 51.6% 65%

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

# Vote: 522 Katakwi District

## Workplan 5: Health

Increase TB case detection rate 68%, % of health facilities without stockouts of essential medicines and trace FP commodities at 70%, Full functionalization of Kapujan HC III by construction, equipping, lighting, fencing, staff accommodation to full capacity will be realized this year.

### (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 VHT kits, Technical Assistance on YFHs by Naguru Tennage centre, CD 4 specimen shipment, IRS, provision of ART outreach services in Toroma HC IV (TASO), Surgical Male Circumcision,

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

#### 1. Under staffing

staffing at 51.6% yet there is a ban on recruitment by the MoPS. There are only two doctors for the whole district population

#### 2. Inadequate drugs and supplies to HC IIIs and HC IIs

Push system doesn't give liberty to HC IIIs and HC IIs to order for drugs that they need yet some HC IIs in Katakwi have maternity units but maternity supplies are not catered for in the standard HC II Kit. Unreliable gas and vaccine supply.

#### 3. Lack of reliable power source

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	4,175,172	4,151,313	4,757,847
Unspent balances – Unconditional Grants	948	948	
Conditional Transfers for Wage Technical & Farm Sct			152,124
Conditional transfers to School Inspection Grant	10,780	9,918	11,216
District Unconditional Grant - Non Wage	13,643	13,744	12,732
Conditional Grant to Secondary Salaries	522,824	524,727	602,952
Locally Raised Revenues	3,000	17,518	10,000
Multi-Sectoral Transfers to LLGs			10,799
Other Transfers from Central Government	4,500	5,349	5,000
Transfer of District Unconditional Grant - Wage	32,628	33,190	43,797
Conditional Transfers for Non Wage Technical & Farr			123,533
Conditional Grant to Secondary Education	410,063	393,013	405,846
Conditional Grant to Primary Salaries	2,756,677	2,779,944	3,006,679
Conditional Grant to Primary Education	297,376	273,586	305,566
Conditional Grant to Tertiary Salaries	122,733	99,377	67,604
<i>Development Revenues</i>	496,190	402,127	962,802
Conditional Grant to SFG	350,188	261,848	448,351
Multi-Sectoral Transfers to LLGs			42,311
Locally Raised Revenues		0	32,812
LGMSD (Former LGDP)	32,486	30,860	35,328
Unspent balances – Conditional Grants	42,267	42,267	
Construction of Secondary Schools	68,000	64,204	404,000
Equalisation Grant	3,249	2,948	

# Vote: 522 Katakwi District

## Workplan 6: Education

<b>Total Revenues</b>	<b>4,671,361</b>	<b>4,553,440</b>	<b>5,720,650</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>4,175,172</i>	<i>4,151,314</i>	<i>4,757,847</i>
Wage	3,434,863	3,437,237	3,873,155
Non Wage	740,308	714,076	884,692
<i>Development Expenditure</i>	<i>496,190</i>	<i>402,068</i>	<i>962,802</i>
Domestic Development	496,190	402,068.123	962,802
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,671,361</b>	<b>4,553,382</b>	<b>5,720,650</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

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 5,720,650,000 out of which UGX 3,873,155,038 is for wage component for the department. The wage component comprises of primary salaries UGX 3,006,678,551, secondary UGX 602,951,780 and tertiary UGX 67,604,078, Technical and Farm UGX 152,124,081. The transfers to LLGs totals to UGX 53,110,000 (Recurrent revenue UGX 10,799,000 and development UGX 42,311,000).

Non Wage is for UPE UGX 305,566,002, USE UGX 405,846,176, Technical /Farm UGX 123,533,000, and Inspection UGX 11,216,000, Unconditional grant UGX 12,731,938, Local Revenue UGX 10,000,000, UNEB UGX 5,000,000 and totals to UGX 873,893,116 for non wage.

The total development revenue stands at UGX 962,802,000 comprising of SFG and PRDP UGX 448,351,000, construction of secondary schools grant UGX 404,000,000 and LGMSD UGX 35,328,000, Local revenue UGX 32,812,419 and transfers to LLGs development UGX 42,311,000

The recurrent expenditure stands at UGX 4,757,847,000 (wage UGX 3,873,155,038 and non wage UGX 884,692,000) while development expenditure is UGX 962,802,000 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>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 522 Katakwi District

## Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Students passing in grade one	60	80	110
No. of pupils sitting PLE	2023	1992	2023
No. of classrooms constructed in UPE	2	0	18
No. of classrooms rehabilitated in UPE	8	0	8
No. of classrooms constructed in UPE (PRDP)	16	2	12
No. of classrooms rehabilitated in UPE (PRDP)	15	0	0
No. of latrine stances constructed	35	25	7
No. of latrine stances constructed (PRDP)	50	0	0
No. of teacher houses constructed (PRDP)	1	2	4
No. of teacher houses rehabilitated (PRDP)	0	2	0
No. of primary schools receiving furniture	6	0	0
No. of primary schools receiving furniture (PRDP)	10	0	0
No. of teachers paid salaries	726	727	735
No. of qualified primary teachers	726	726	735
No. of pupils enrolled in UPE	44,214	46123	47433
No. of student drop-outs	915	113	915
No. of teacher houses constructed	0	0	8
No. of teacher houses rehabilitated	1	0	0
<b>Function Cost (US\$ '000)</b>	<b>3,482,242</b>	<b>3,417,368</b>	<b>3,881,846</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	112	98	112
No. of students sitting O level	720	715	720
No. of students passing O level	580	668	360
<b>Function Cost (US\$ '000)</b>	<b>1,000,887</b>	<b>969,189</b>	<b>1,412,798</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	18	24	18
No. of students in tertiary education	360	363	360
<b>Function Cost (US\$ '000)</b>	<b>122,733</b>	<b>99,377</b>	<b>343,261</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	77	77	77
No. of secondary schools inspected in quarter	0	5	12
No. of tertiary institutions inspected in quarter	0	0	1
No. of inspection reports provided to Council	4	1	3
<b>Function Cost (US\$ '000)</b>	<b>65,499</b>	<b>67,449</b>	<b>82,744</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>4,671,361</b>	<b>4,553,382</b>	<b>5,720,650</b>

### Planned Outputs for 2012/13

Disbursement of UPE, Payment of teachers' salaries, Inspection of schools, Construction and rehabilitation of classrooms and teacher' houses, sinking of pit latrines, organization of co-curricular activities and co-ordination with line ministries. The ten LLGs have planned for support educational activities supported (co curricular, prize awards to the pupil in 2012 PLE), monitored and mobilized UPE program, Two-roomed staff house constructed at Aterai PS, 2 classrooms constructed (completion)at Okuda PS and 2 classrooms constructed (completion)at Ocwiin PS.

### (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

# Vote: 522 Katakwi District

## Workplan 6: Education

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, supervision and follow up, teacher preparation, 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.

Lack of mid-day meals, 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

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	585,381	437,915	631,660
Locally Raised Revenues	10,000	1,121	10,000
Other Transfers from Central Government	501,126	363,215	501,126
Transfer of District Unconditional Grant - Wage	73,705	73,029	96,227
Unspent balances – Other Government Transfers	550	550	
Multi-Sectoral Transfers to LLGs			24,306
<i>Development Revenues</i>	601,873	547,507	634,601
Equalisation Grant	36	36	
LGMSD (Former LGDP)	364	451	300
Multi-Sectoral Transfers to LLGs			265,526
Roads Rehabilitation Grant	601,161	546,708	368,775
Unspent balances – Conditional Grants	312	312	
<b>Total Revenues</b>	<b>1,187,254</b>	<b>985,423</b>	<b>1,266,261</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	585,381	437,916	631,660
Wage	73,705	73,029	107,972
Non Wage	511,676	364,887	523,687
<i>Development Expenditure</i>	601,873	547,420	634,601
Domestic Development	601,873	547,419.727	634,601
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,187,254</b>	<b>985,335</b>	<b>1,266,261</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The roads sector earmarks to get total revenue of UGX 1,266,261,000 which is 6.7% more as compared to that of the previous FY. The increase arose because of multi-sectoral transfers to LLGs. Recurrent revenue contributes 49.9% of the total planned revenue while Development revenue contributes 50.1% of the total planned.

The total expenditure stands at UGX 1,266,261,000 out of which the recurrent expenditure is 49.9% of the total expenditure. Components of recurrent expenditure include wage and non wage where Wage constitutes 8.53% of the overall budget while Non Wage covers 41.36% of the overall planned expenditure. Development expenditure covers

## Vote: 522 Katakwi District

### Workplan 7a: Roads and Engineering

50.1% of the planned expenditures of which it is all domestic development. There are no donors that contribute to the department.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km of District roads periodically maintained	N/A		12
Length in Km of District roads maintained. (PRDP)		0	8
Length in Km. of rural roads constructed	24	24	0
Length in Km. of rural roads rehabilitated	15	12	0
Length in Km. of rural roads constructed (PRDP)	12	12	0
<b>Function Cost (UShs '000)</b>	<b>1,177,254</b>	<b>985,335</b>	<b>1,256,260</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (UShs '000)</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,187,254</b>	<b>985,335</b>	<b>1,266,260</b>

#### Planned Outputs for 2012/13

##### Planned outputs

Technical advice and guidance to stakeholders provided, Technical specifications of contracts prepared, Supervision of technical works undertaken, Work plans and budgets for the District prepared, Building and other structural plans approved, Water and sanitation systems developed and maintained, Engineering and works policies enforced.

##### Physical outputs

Providing technical advice and guidance to stakeholders; Preparing technical specifications of contracts; Supervising all the technical works in the District; Preparing work plans and budgets for the technical works in the District; Approving buildings and other structural plans; Developing and maintaining water and sanitation systems; and Enforcing engineering and works policies.

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

There are no activities undertaken by NGOs, Donors and Central Government

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

##### 1. High cost of materials

The costs of gavel fuel, and building materials is constantly rising.

##### 2. Low capacity of local contractors

The contractors lack capacity in both skill and finance

##### 3. Budget cut:

the previous year their was constant budget cuts to 25% of the budget.

### Workplan 7b: Water

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget



# Vote: 522 Katakwi District

## Workplan 7b: Water

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	37,831	39,018	39,574
Transfer of District Unconditional Grant - Wage	13,768	16,879	19,709
Multi-Sectoral Transfers to LLGs			3,865
Conditional Grant to Urban Water	24,063	22,139	16,000
<i>Development Revenues</i>	495,959	458,081	590,130
Donor Funding	42,324	50,926	30,000
Equalisation Grant	1,181	1,463	
LGMSD (Former LGDP)	11,807	11,633	12,652
Locally Raised Revenues		2,815	
Conditional transfer for Rural Water	440,647	391,244	508,769
Multi-Sectoral Transfers to LLGs			38,709
<b>Total Revenues</b>	<b>533,789</b>	<b>497,099</b>	<b>629,704</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	37,831	39,018	39,574
Wage	13,768	16,879	19,709
Non Wage	24,063	22,139	19,865
<i>Development Expenditure</i>	495,959	449,881	590,130
Domestic Development	453,635	409,880.626	560,130
Donor Development	42,324	40,000	30,000
<b>Total Expenditure</b>	<b>533,789</b>	<b>488,899</b>	<b>629,704</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The Sector expects to receive funding from central Government totaling to UGX 629,704,000 of which (UGX 508,769,000/= PAF and PRDP); Donor (UGX 30,000,000/= Water Aid) and LGMSD UGX 12,652,000. The funds will be used for provision of water and sanitation facilities in the neediest areas, taking care of equity. The funds increased as compared to those of previous FY except for donor that registered a decrease of 29.12% because one donor TPO shall not support the sector. Expenditures as well increased in the same ratio as revenue compared to those from previous FY.

Recurrent multi-sectoral transfers to LLGs registered UGX 3,865,000 while development multi-sectoral transfers to LLGs registered UGX 38,709,000.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	36	9	38
No. of water points tested for quality	200	150	200
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	200
No. of water points rehabilitated	16	0	10
% of rural water point sources functional (Gravity Flow Scheme)	N/A	0	0
% of rural water point sources functional (Shallow Wells )	N/A	0	0
No. of water pump mechanics, scheme attendants and caretakers trained	27	27	27
No. of public sanitation sites rehabilitated	N/A	0	0
No. of water and Sanitation promotional events undertaken	4	3	4
No. of water user committees formed.	115	89	25
No. Of Water User Committee members trained	112	86	25
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	0	1
No. of deep boreholes drilled (hand pump, motorised)	4	1	11
No. of deep boreholes rehabilitated	4	0	15
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	1	2
No. of deep boreholes rehabilitated (PRDP)	2	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	3	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	N/A	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)		0	1
No. of dams constructed	3	0	0
<b>Function Cost (US\$ '000)</b>	<b>509,727</b>	<b>466,760</b>	<b>613,704</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			
No. of new connections made to existing schemes	N/A	0	4
<b>Function Cost (US\$ '000)</b>	<b>24,063</b>	<b>22,139</b>	<b>16,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>533,789</b>	<b>488,899</b>	<b>629,704</b>

### Planned Outputs for 2012/13

The Sector plans to construct a piped water system for Apapai Rural Growth Centre, drill 10 boreholes, rehabilitate 10 boreholes and rehabilitate 6 Rain water Tanks in Primary schools & health facilities. Technical advice to the District provided; Water engineering works supervised; Work Plans and budgets prepared; and Status reports on water engineering works prepared.

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

Community sensitisation on water, sanitation and hygiene, construction of rain water tanks in primary schools, drilling and rehabilitation of boreholes, construction of sanitation facilities in primary schools.

# Vote: 522 Katakwi District

## Workplan 7b: Water

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

#### 1. Geology

Difficult geology in some areas that hinder successful borehole drilling works. Some areas the water table is low while others have hard rock below hence little or no water.

#### 2. Climate

Unpredictable weather conditions have greatly impacted on implementation works (access and changes in water table)

#### 3. Demand

The greatly increasing demand for water facilities for both humans and animals

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	78,935	80,991	219,434
District Unconditional Grant - Non Wage	18,760	18,898	17,506
Equalisation Grant	5,677	5,223	
Multi-Sectoral Transfers to LLGs			32,902
Transfer of District Unconditional Grant - Wage	40,683	49,169	97,737
Locally Raised Revenues	6,500	970	14,000
District Equalisation Grant			5,029
Conditional Grant to District Natural Res. - Wetlands	7,315	6,730	52,258
<i>Development Revenues</i>	28,873	30,898	19,115
Donor Funding		7,157	
Unspent balances – Other Government Transfers	14,021	14,021	
Unspent balances – Locally Raised Revenues	30	30	
Unspent balances - donor		0	2,051
Multi-Sectoral Transfers to LLGs			3,573
Locally Raised Revenues	4,000	0	4,000
District Equalisation Grant			8,091
Equalisation Grant	9,216	8,149	
Unspent balances – Conditional Grants	287	287	
LGMSD (Former LGDP)	1,318	1,254	1,400
<b>Total Revenues</b>	<b>107,808</b>	<b>111,890</b>	<b>238,549</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	78,935	80,991	219,434
Wage	40,683	49,169	110,330
Non Wage	38,252	31,822	109,104
<i>Development Expenditure</i>	28,873	28,847	19,115
Domestic Development	28,873	23740.908	17,064
Donor Development	0	5,106	2,051
<b>Total Expenditure</b>	<b>107,808</b>	<b>109,838</b>	<b>238,549</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects to collect and expend UGX 238,549,000 whereby the overall revenue increased by 121.3% from that of 2011-2012 because the department was included to benefit from PRDP funding unlike in 2011/2012 FY.

# Vote: 522 Katakwi District

## Workplan 8: Natural Resources

Local revenue for the department is more than double for the current FY as compared to the previous FY because Local Revenue collection is expected to improve. Revenues and expenditure for 2012/13 are as follows- Development expenditure UGX 19,115,000/= while recurrent is expected to be UGX 219,434,000 out of which wage is UGX 110,330,000. Transfers to LLGs recurrent expenditure amounts to UGX 32,902,000 and development expenditure is UGX 3, 573,000.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of Wetland Action Plans and regulations developed	5	1	4
Area (Ha) of Wetlands demarcated and restored	0	0	1
No. of community women and men trained in ENR monitoring	50	0	4
No. of monitoring and compliance surveys undertaken	10	10	10
No. of new land disputes settled within FY	30	15	32
Number of people (Men and Women) participating in tree planting days	200	100	200
No. of Agro forestry Demonstrations	3	2	4
No. of community members trained (Men and Women) in forestry management	40	159	40
No. of monitoring and compliance surveys/inspections undertaken	9	11	10
No. of Water Shed Management Committees formulated	5	1	4
Area (Ha) of trees established (planted and surviving)	100	1	30
<b>Function Cost (US\$ '000)</b>	<b>107,808</b>	<b>109,838</b>	<b>239,549</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>107,808</b>	<b>109,838</b>	<b>239,549</b>

### Planned Outputs for 2012/13

School land demarcated and freehold certification issued, physical planning of growth centers done, tree planting promoted and done, participated in celebration of national functions, demonstration and training in tree management done, Awareness creation done. Topographic surveys done, Office running carried out, Monitoring of development in Town Boards done, Mentoring of the local physical planning committees carried out, Ensure orderly Development control done in centres, Enforcement of the physical planning Act 2008 done, Supervision of physical planning in Usuk Town Board done, Procurement of motorcycle done, Maintenance of district nursery and establishment at least two others in two sub-counties done, Promotion of tree planting carried out, Enforcement of NRE laws, regulation and ordinances done, Promotion ecotourism in the RAMSAR sites especially in Magoro and Kapujan done, Ensure construction firms do plant trees on their sites especially along roads, Ensure security of land tenure for the people of Katakwi and productive use of land resources done, Review of lake Opeta –Bisina RAMSAR site mgt plan done, Establishment and training of RAMSAR site management committee done, Awareness campaigns on NRM and climate change is carried out, Screening of development projects for environmental compliance, Review of EIAs is done, Review of district state of environment.

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

Diaster Risk Reduction and Climate change in Usuk, Ongonogja and Toroma Subcounties by URC and Action-Aid/KADDAN, Promotion and conservation of Balanites trees in Ngariam sub-county by Conserve Uganda and Conservation of wetlands by extending it to community management in Magoro by IUCN-COBWEB project

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

# Vote: 522 Katakwi District

## Workplan 8: Natural Resources

### 1. Capacity gaps in the department is overwhelming

The staffing level is very low in the department(only 22%) i.e. absence of critical officers like forest officer, lands officer, cartographer and district land surveyor, records officer

### 2. Inadequate office accomodation for staff and strong room store

Staff are housed in different blocks hence affecting close supervision and there is need to have a strong room for lands files and other documents

### 3. Development challenges visa vis ENR management

There is rapid deveopment taking place and is most cases compromises natural resources and environment management. There is little sector wide consultation on programme design both at the centre and local governments

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	302,612	374,510	548,867
Multi-Sectoral Transfers to LLGs			24,546
Conditional Grant to Women Youth and Disability Gr:	9,460	8,703	9,663
Conditional transfers to Special Grant for PWDs	18,921	17,407	20,174
Locally Raised Revenues	2,000	285	3,000
Conditional Grant to Functional Adult Lit	10,077	9,270	10,594
Other Transfers from Central Government	215,790	292,601	362,369
Transfer of District Unconditional Grant - Wage	43,842	43,922	54,824
Unspent balances – Other Government Transfers		0	61,008
Conditional Grant to Community Devt Assistants Non	2,523	2,322	2,690
<i>Development Revenues</i>	154,703	96,696	170,167
Donor Funding	153,120	95,488	95,553
Equalisation Grant	27	21	
LGMSD (Former LGDP)	1,507	1,139	1,456
Multi-Sectoral Transfers to LLGs			72,469
Unspent balances – Conditional Grants	48	48	689
<b>Total Revenues</b>	<b>457,315</b>	<b>471,206</b>	<b>719,034</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	302,612	312,814	548,867
Wage	43,842	43,922	59,287
Non Wage	258,770	268,892	489,581
<i>Development Expenditure</i>	154,703	96,696	170,167
Domestic Development	1,583	1207.9	74,614
Donor Development	153,120	95,488	95,553
<b>Total Expenditure</b>	<b>457,315</b>	<b>409,510</b>	<b>719,034</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to receive UGX 719,034,000 which shows an increase of 57.23% from the previous financial year. The increase in overall revenue was because of Social Assistance Grant for Empowerment (SAGE) revenue that increased by 67.9%. Other revenues remained the same as those of the previous financial year.

Recurrent expenditure which contains wage constitutes 76.3% of the overall budget while development constitutes 23.7%., the multi-sectoral transfers to LLGs Recurrent revenues total to UGX 24,546,000 and domestic development total to UGX 74,614,000. Donor funding totals to UGX 95,553,000

# Vote: 522 Katakwi District

## Workplan 9: Community Based Services

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	38	115	50
No. of Active Community Development Workers	10	5	5
No. FAL Learners Trained		250	10
No. of children cases ( Juveniles) handled and settled		250	0
No. of Youth councils supported		10	5
No. of assisted aids supplied to disabled and elderly community	10	7	12
No. of women councils supported	10	8	5
<b>Function Cost (UShs '000)</b>	<b>457,315</b>	<b>409,510</b>	<b>719,034</b>
<b>Cost of Workplan (UShs '000):</b>	<b>457,315</b>	<b>409,510</b>	<b>719,034</b>

### Planned Outputs for 2012/13

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 socio-economic development initiatives monitored and evaluated; Collection, analysis and dissemination of labour information coordinated; Discharge of statutory obligations regarding community care, protection and welfare managed; and Registration and promotion of community development groups supervised.

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

Sponsorships of orphans education, support of Gender Based Violence Survivors

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

#### 1. Over expectations by the community

There is a high demand for services in the department

#### 2. Capacity gap

lack of capacity by especially the ACDO's to handle some programmes in the department

#### 3. Staffing gap

Out of the approved 23 staff only 9 are present for both the district and sub-county level

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 522 Katakwi District

## Workplan 10: Planning

<i>Recurrent Revenues</i>	81,179	55,524	96,376
Transfer of District Unconditional Grant - Wage	39,623	23,013	38,699
District Equalisation Grant			4,231
District Unconditional Grant - Non Wage	25,581	21,294	25,651
Equalisation Grant	2,692	2,123	
Locally Raised Revenues	9,364	5,850	17,956
Other Transfers from Central Government	392	0	392
Conditional Grant to PAF monitoring	3,526	3,244	9,447
<i>Development Revenues</i>	32,040	141,058	365,120
Donor Funding	19,500	129,373	237,185
Equalisation Grant	1,140	855	
LGMSD (Former LGDP)	11,400	10,830	13,014
Locally Raised Revenues		0	5,021
Unspent balances - donor		0	109,900
<b>Total Revenues</b>	<b>113,219</b>	<b>196,582</b>	<b>461,496</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,179	55,524	96,376
Wage	39,623	23,013	38,699
Non Wage	41,556	32,511	57,677
<i>Development Expenditure</i>	32,040	31,158	365,120
Domestic Development	12,540	11684.951	18,035
Donor Development	19,500	19,473	347,085
<b>Total Expenditure</b>	<b>113,219</b>	<b>86,682</b>	<b>461,496</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department earmarks to get total revenue of UGX 461,496,000 which is 307.6% over and above that of the previous FY. The increase arose because of increased donor and local funding where donor rose by 1680%, local revenue by 91.78% and equalization grant that had an increase of 30.57%. Other revenues remained basically the same.

The total expenditure stands at UGX 461,496,000 out of which the recurrent expenditure is 20.88% of the total expenditure. Components of recurrent expenditure include wage and non wage where Wage constitutes 8.39% of the overall budget while Non Wage covers 12.5% of the overall planned expenditure. Development expenditure covers 79.12% of the total planned expenditure of which domestic development covers 3.9% and Donor development covers 75.2% of the overall planned budget. Two donors funding (UNICEF and UNFPA) contribute to the service of the department.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	15/06/2012	0	1
No of Minutes of TPC meetings	12	10	12
No of minutes of Council meetings with relevant resolutions	6	4	06
<b>Function Cost (US\$ '000)</b>	<b>113,219</b>	<b>86,682</b>	<b>461,496</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>113,219</b>	<b>86,682</b>	<b>461,496</b>

### Planned Outputs for 2012/13

# Vote: 522 Katakwi District

## Workplan 10: Planning

The following are the planned outputs for 2012/2013 :-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 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, Maintainedf 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),

### (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 lacks two technical staff and two support staff hence the existing staff being overloaded with work and resulting into delay in performance. There is therefore need to recruit more staff for efficient work in the department

#### 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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	36,972	39,881	64,433
Transfer of District Unconditional Grant - Wage	19,322	22,960	28,846
District Unconditional Grant - Non Wage	10,233	10,308	9,549
Locally Raised Revenues	4,000	3,469	10,000
Multi-Sectoral Transfers to LLGs			8,969
Conditional Grant to PAF monitoring	3,418	3,144	7,069
<i>Development Revenues</i>	1,900	1,806	1,700
Equalisation Grant	173	166	
LGMSD (Former LGDP)	1,727	1,640	1,700



# Vote: 522 Katakwi District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>38,872</b>	<b>41,687</b>	<b>66,133</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	36,972	39,881	64,433
Wage	19,322	22,960	34,229
Non Wage	17,650	16,922	30,204
<i>Development Expenditure</i>	1,900	1,770	1,700
Domestic Development	1,900	1,770	1,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,872</b>	<b>41,651</b>	<b>66,133</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The department earmarks to get total revenue of UGX 66,133,671 which is 70% above that of the previous FY. The increase arose because of increased local revenue funding i.e. it increased by 150% and PAF. Other revenues basically remained the same. Recurrent revenue contributes 97% of the total planned revenue while Development revenue contributes 3% of the total planned.

The total planned expenditure stands at UGX 66,133,671; out of which the recurrent expenditure is 97% of the total expenditure. Components of recurrent expenditure include wage and non wage where Wage constitutes 51.7% of the overall budget while Non Wage covers 48.3% of the overall planned expenditure. Development expenditure covers 3% of the planned expenditures of which it is all domestic development. There are no donors that contribute to the department. Transfers to LLGs only accrue to Town Council to a tune of UGX 8,969,000 (Wage constitutes 60% and recurrent 40%).

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30th of the beginning month of the quarter	13/02/2012	
<b>Function Cost (US\$ '000)</b>	<b>38,872</b>	<b>41,651</b>	<b>66,133</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>38,872</b>	<b>41,651</b>	<b>66,133</b>

### Planned Outputs for 2012/13

#### Planned outputs

District Audit Function Managed and coordinated; Special Audit assignments carried out; Risk management process facilitated and evaluated; Internal Audit reports produced and submitted to relevant authorities; Financial Internal Controls evaluated and reviewed; Financial Auditing executed; Audit inspection and Performance Audit carried out; Implementation of Audit recommendations carried out; Receipt, custody and utilization of financial resources controlled; and Financial and operational procedures to ensure value for money facilitated.

#### Physical outputs

9 Lower local governments, 7 health centres and 60 UPE schools audited; 4 Quarterly internal audit reports produced and submitted to the relevant stakeholders Projects and investments monitored in all the 9 lower local governments; Workshops attended; Office utilities and vehicles/motorcycles maintained ; and coordination (twice in a financial year) with the centre enhanced

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

# Vote: 522 Katakwi District

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## *Workplan 11: Internal Audit*

Auditor General usually does the external audit

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

#### *1. Inadequate facilitation*

The department largely depends on local raised funds, which funds are not forthcoming. The department does not have adequate transport in form of a vehicle. The department relies on only one running motor cycle. This hinders the would be wider coverage.

#### *2. Staffing gaps*

Out of the 5 approved positions, only 3 are filled.

#### *3. Office space*

3 officers are sharing two rooms; which rooms are not adequate and are too congested.

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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, 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, .		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.
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<i>Wage Rec't:</i>	<b>246,769</b>	<i>Wage Rec't:</i>	253,637	<i>Wage Rec't:</i>	230,620
<i>Non Wage Rec't:</i>	<b>77,939</b>	<i>Non Wage Rec't:</i>	92,162	<i>Non Wage Rec't:</i>	108,025
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	11,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>324,708</b>	<b>Total</b>	<b>345,800</b>	<b>Total</b>	<b>349,645</b>

#### Output: Human Resource Management

Non Standard Outputs:	Payroll managed, salaries paid, compensations paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,		Payroll managed, compensations paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,639</b>	<i>Non Wage Rec't:</i>	25,873	<i>Non Wage Rec't:</i>	33,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,639</b>	<b>Total</b>	<b>25,873</b>	<b>Total</b>	<b>33,000</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	242 (12 staff undertake career courses. 100 Higher and Lower Local Government staff trained on financial mgt, accountability and transparency, 66 LLG staff trained on participatory planning and data and information mgt, 66 new staff, Councillors, members of statutory bodies inducted. Inducted. 10 members of the training committee facilitated, Capacity Needs Assessment report produced)	160 (Staff trained, quarterly reports submitted to line ministries, lower and higher local government and higher local government trained, bank charges paid)	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)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Availability and implementation of LG capacity building policy and plan (0) Yes (Capacity Building Policy and Plan Implemented)

Non Standard Outputs: Quarterly reports submitted and bank charges paid

<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>	162	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	43,837	<i>Domestic Dev't</i>	52,224	<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
<b>Total</b>	<b>43,837</b>	<b>Total</b>	<b>52,386</b>	<b>Total</b>	<b>52,202</b>

#### Output: Supervision of Sub County programme implementation

%age of LG establish posts filled 12 (9 Lower local Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced) 10 (Monitoring and mentoring reports available, performance improved, minutes of the meetings available) 25 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced)

Non Standard Outputs: Sub County performance assessed

<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>	7,553	<i>Non Wage Rec't:</i>	16,650
<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
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>7,553</b>	<b>Total</b>	<b>16,650</b>

#### 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,610	<i>Non Wage Rec't:</i>	3,264	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,610</b>	<b>Total</b>	<b>3,264</b>	<b>Total</b>	<b>8,000</b>

#### Output: Office Support services

Non Standard Outputs: Returning communities resettled and supported, Peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District Store properly managed, NUSAF 2 sub projects funded at community level, Renovated and Constructed SC office blocks and staff houses in all the nine 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>	46,444	<i>Non Wage Rec't:</i>	88,415	<i>Non Wage Rec't:</i>	75,449
<i>Domestic Dev't</i>	105,955	<i>Domestic Dev't</i>	122,887	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>152,399</b>	<b>Total</b>	<b>211,302</b>	<b>Total</b>	<b>75,449</b>

# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

#### Output: Assets and Facilities Management

No. of monitoring reports generated	( )	( )			4 (4 Monitoring Visits conducted)
No. of monitoring visits conducted	( )	( )			4 (Monitoring Visits conducted)
Non Standard Outputs:	Generator maintained, fuel procured for running the generator at District HQs				Generator maintained, fuel procured for running the generator at District HQs District store managed
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>18,000</b>	<i>Non Wage Rec't:</i>	14,433	<i>Non Wage Rec't:</i> 16,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>18,000</b>	<b>Total</b>	<b>14,433</b>	<b>Total</b> <b>16,400</b>

#### Output: PRDP-Monitoring

No. of monitoring visits conducted	( )	( )			16 (Monitored PRDP projects at district and LLGs. Reports of monitored projects)
No. of monitoring reports generated	( )	( )			8 (Monitoring reports of projects)
Non Standard Outputs:					Not Planned For
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 22,363
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b> <b>22,363</b>

#### Output: Records Management

Non Standard Outputs:	Records and information management/ improved at central registry				Records and information management/ improved at central registry
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	801	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>801</b>	<b>Total</b> <b>4,000</b>

#### 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
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>6,822</b>	<i>Non Wage Rec't:</i>	2,935	<i>Non Wage Rec't:</i> 6,822
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>6,822</b>	<b>Total</b>	<b>2,935</b>	<b>Total</b> <b>6,822</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)

### 1a. Administration

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	53,620
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	178,429
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,516,588
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,748,637</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

No. of solar panels purchased and installed	( )	( )		0 (Not Planned For)	
No. of administrative buildings constructed	( )	( )		1 (Phase 3 of Council Chambers Costructed at the District Headquarters)	
No. of existing administrative buildings rehabilitated	( )	( )		0 (Not Planned For)	
Non Standard Outputs:	Council chambers constructed for phase two in the District Headquarters, construction works monitored and supervised			Council chambers constructed for phase two in the District Headquarters, construction works monitored and supervised	
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	117,139	Domestic Dev't	59,837	Domestic Dev't	109,452
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>117,139</b>	<b>Total</b>	<b>59,837</b>	<b>Total</b>	<b>109,452</b>

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

No. of existing administrative buildings rehabilitated	( )	( )		1 (Rehabilitated buildings (Finance block) at the district headquarters)	
No. of administrative buildings constructed	( )	( )		0 (Not Planned For)	
No. of solar panels purchased and installed	( )	( )		0 (Not Planned For)	
Non Standard Outputs:				Not Planned For	
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	58,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>58,000</b>

#### Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	( )	( )		1 (Procured vehicle at the district headquarters)	
No. of motorcycles purchased	( )	( )		1 (Procured Motorcycle at the district headquarters)	
Non Standard Outputs:				Not Planned For	
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	112,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>112,000</b>

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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

No. of computers, printers and sets of office furniture purchased ( ) ( ) 8 (IT equipment procured at District Headquarters for LLGs (8 Desk top Computers and 8 Printers))

Non Standard Outputs:

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>	19,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,200</b>

#### 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)

Non Standard Outputs:

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>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>30,000</b>

#### 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)

<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>	29,970
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>29,970</b>

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report 30/06/2011 (Annual performance report laid before council at District HQtrs) 28/06/2012 (1 Consolidated annual performance report together with the budget estimates 2012/13 laid before council at District HQs) 15/06/2012 (Annual performance report laid before council at District HQTs)

2 Reports prepared and submitted to CAO and Line Ministries

Assortment of reports, workplans and accountabilities produced

11 Departmental performance

# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

		reports prepared and submitted to CAO and Line Ministries.	
		Assorted workplans, reports and accountabilities produced.	
		7 Computers repaired and maintained.	
		Office consumables procured and welfare provided)	
Non Standard Outputs:	1 Vehicle, 1 motorcycle, 1 generator, 1 bicycle, one solar system, 1 building and 7 computers to be repaired and maintained. Assorted stationery to be procured and delivered to the District Hqtrs. 1 ledger works consultant engaged and 3 years subscription for the ledgerworks system made.		Monthly staff salaries paid.
	6 Mentoring /Monitoring reports to be prepared and submitted to CAO.		4 Monitoring and mentoring reports produced and submitted to CAO at the District H/qtrs.
	12 reports on consultations, workshops and meetings to be produced. Staff salaries paid. 1 Block renovated. 1 computer and its accessories procured and welfare for staff provided.		7 Reports on consultation visits made to the line Ministries produced.
			Staff welfare provided
			7 Reports on trips to collect cash releases produced and submitted to CAO.
			Utility bills paid
			Facilitation for smooth office operation provided..

	<i>Wage Rec't:</i>	<b>110,855</b>	<i>Wage Rec't:</i>	98,875	<i>Wage Rec't:</i>	155,112
	<i>Non Wage Rec't:</i>	<b>22,400</b>	<i>Non Wage Rec't:</i>	29,783	<i>Non Wage Rec't:</i>	21,906
	<i>Domestic Dev't</i>	<b>3,226</b>	<i>Domestic Dev't</i>	2,218	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>136,481</b>	<b>Total</b>	<b>130,875</b>	<b>Total</b>	<b>177,018</b>

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	20,200,000 (Shs 20,200,000 Local Service Tax estimated to be collected during 2011/2012)	36654500 (Shs. 36,654,500= has so far been collected as Local service tax during Qtr 1 to Qtr 4.)	35000000 (Shs 35,000,000 of LST estimated to be collected during the FY 2012/2013)
Value of Hotel Tax Collected	N/A (N/A)	0 (N/A)	0 (Not Planned For)
Value of Other Local Revenue Collections	324,894,000 (Shs. 324,894,000 collected at District level (35%))	212849110 (In cumulative terms, shs 212,849,110= has been collected in Qtr 1 to Qtr 4 other local revenue.)	324894000 (Shs. 324,894,000 collected at District level (35%))



# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	<p>Exchange visit to Tororo DLG made by members of the Revenue Enhancement Committee.</p> <p>4 Quarterly reports to be prepared on revenue performance and submitted to CAO at the District Hqtrs</p> <p>One REAP for 2011 - 2014 to be prepared by the Revenue Enhancement Committee and submitted to CAO</p> <p>12 Revenue Enhancement review meetings to be conducted</p> <p>One District Revenue/tax policy to be developed at the department</p> <p>Data Base for Revenue payers to be developed</p> <p>Assorted revenue documents to be procured and delivered to the District Hqtrs</p> <p>9 Registers for 9 sub counties updated and copies available at the Office of the SFO Revenue</p> <p>6 Revenue Monitoring, supervision, and Back stopping reports to be produced by the Revenue Officer at the District Hqtrs</p> <p>1 Report on the exchange visit made.</p>	<p>4 Quarterly reports on revenue performance prepared and submitted to CAO at the District Hqtrs and the line Ministries.</p> <p>4 Sets of minutes of Revenue Enhancement Review meetings to be produced and submitted to CAO at the District H/qtrs.</p> <p>1 Consolidated and Up to date Revue/ Business Register produced and submitted to CAO.</p> <p>Facilitation for smooth office operation provided.</p>
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>15,755</b>	<i>Non Wage Rec't:</i>	28,035	<i>Non Wage Rec't:</i>	19,800
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>15,755</b>	<b>Total</b>	<b>28,035</b>	<b>Total</b>	<b>19,800</b>

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 (I consolidated budget and annual work plan laid before council)	28/06/12 (Consolidated draft departmental budgets and annual work plans produced. 1 consolidated draft budget prepared and laid to the council. 30 budget copies submitted to stakeholders. Budget and work plans submitted to Ministry. 1 Report from budget framework workshop produced. 2 Review reports prepared.	30/08/2012 (1 Consolidated draft Annual workplan and Budget to be prepared and submitted to CAO at District HQs)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

### 2. Finance

Date of Approval of the Annual Workplan to the Council	30/08/2011 (1 Consolidated draft annual budget to be prepared and submitted to CAO at District HQs.  12 Sets of Minutes of Budget Desk meetings produced at District HQs and submitted to CAO.)	IPFs for various departments prepared and distributed. Assorted stationery procured.) 28/08/2012 (1 Consolidated draft annual budget and work plans laid to council on 28th June and approval expected on 28th August. 1 consolidated work plan and budget produced by Finance dept Assorted stationery procured and delivered to Finance department. 2 Budget performance reports prepared and submitted to CAO.)	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 meetings produced at District HQs and submitted to CAO)
Non Standard Outputs:	N/A		Assorted stationery 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> 2,600	<i>Non Wage Rec't:</i> 2,465	<i>Non Wage Rec't:</i> 3,017
	<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
	<b>Total</b> 2,600	<b>Total</b> 2,465	<b>Total</b> 3,017

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	4 Quarterly Financial reports to be made by Finance department and submitted to CAO at District Hqtrs and Line Ministries.  72 Banking visits to be made to the bank and 12 tax returns to be filed with URA.  4 Mentoring, Monitoring and Supervision reports to be produced by the SFO at the District Hqtrs  Assorted stationery, computer and I.T supplies to be procured and delivered to Finance dep't at the District HQs.	4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries .  4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs  1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs  12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti.  8 Workshop reports to be produced staff on workshops attended and submitted to CAO at District HQs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,420	<i>Non Wage Rec't:</i> 11,212	<i>Non Wage Rec't:</i> 17,132
	<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
	<b>Total</b> 12,420	<b>Total</b> 11,212	<b>Total</b> 17,132

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (1 set of final accounts to be prepared and submitted to Auditor General's Office - Kampala  Assorted books of accounts to be	30/09/2012 (1 draft set of final accounts produced and adjustments being made for submission to auditor general by the statutory date.)	30/09/2013 (Assorted books of accounts to be procured and delivered to Finance department at District Hqtrs.  1 Set of final accounts to be
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

	procured and delivered to finance department at the District HQs.			prepared and submitted to Office of Auditor General- Kampala.)
Non Standard Outputs:	Books of accounts at the District HQs and subcounties closed.) 1 Report on Closure of books of accounts at the District HQs and sub- counties to be prepared and submitted to CAO.			1 Report on closure of bokks of accounts at District HQs and Subcounties to be produced and submitted to CAO.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,800	<i>Non Wage Rec't:</i> 5,690	<i>Non Wage Rec't:</i> 6,107	
	<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	
	<b>Total</b> 5,800	<b>Total</b> 5,690	<b>Total</b> 6,107	

#### 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> 22,266
<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 86,547
<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 21,796
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 130,609

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:	Building renovated and condition improved.		One Finance department bulding at District HQs to be 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> 9,000	<i>Domestic Dev't</i> 9,000	<i>Domestic Dev't</i> 2,250	
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
<b>Total</b> 9,000	<b>Total</b> 9,000	<b>Total</b> 2,250	

##### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Vehicle and 1 motorcycle to be procured		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.
<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> 3,252	
<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 3,252	

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

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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.

1 Printer/photocopier/scanner to be procured and delivered to finance department at District HQs

8 Computers and accessories to be repaired and maintained.

Ledgerworks system to be upgraded, maintained and annual subscription paid.

1 Internet modem to be procured and monthly subscription to be paid for 2 modems.

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

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

Non Standard Outputs: Book shelves procured and fixed.  
Office furniture procured.

1 Set of Executive desks to be procured and delivered to finance department at District Hqs.

Assorted furniture, fixtures and fittings for finance department to be repaired and maintained.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,300</b>	<i>Domestic Dev't</i>	1,300	<i>Domestic Dev't</i>	1,564
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,300</b>	<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>1,564</b>

### 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

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>	<b>30,836</b>	<i>Wage Rec't:</i>	30,836	<i>Wage Rec't:</i>	16,913
<i>Non Wage Rec't:</i>	<b>146,155</b>	<i>Non Wage Rec't:</i>	182,104	<i>Non Wage Rec't:</i>	137,133
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 3. Statutory Bodies

	<i>Total</i>	<b>176,991</b>	<i>Total</i>	<b>212,940</b>	<i>Total</i>	<b>154,046</b>
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#### Output: LG procurement management services

Non Standard Outputs:	Advertising Minutes Smooth running of the office Reports Prequalification list		Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>15,794</b>	<i>Non Wage Rec't:</i>	19,019
	<i>Domestic Dev't</i>	<b>5,231</b>	<i>Domestic Dev't</i>	5,529
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>21,025</b>	<i>Total</i>	<b>24,548</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	advertisement made minutes and reports produced smooth office operation		Monthly salaries paid to Chairperson District Service Commission; Advertisement made minutes and reports produced smooth office operation	Staff recruited
	<i>Wage Rec't:</i>	<b>18,000</b>	<i>Wage Rec't:</i>	18,000
	<i>Non Wage Rec't:</i>	<b>38,980</b>	<i>Non Wage Rec't:</i>	42,978
	<i>Domestic Dev't</i>	<b>319</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>57,300</b>	<i>Total</i>	<b>60,978</b>

#### Output: LG Land management services

No. of Land board meetings	4 ( )	4 (Katakwi District Local Government headquarters)	( )	
No. of land applications (registration, renewal, lease extensions) cleared	70 (Katakwi District headquarters)	4 (Katakwi District Local Government headquarters)	70 (Katakwi District Local Governemnt Plots allocated, 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 minutes lease offers	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,763</b>	<i>Non Wage Rec't:</i>	5,261
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>7,763</b>	<i>Total</i>	<b>5,261</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 ( )	4 (Katakwi District Local Governemnt Headquarters)	4 (Quarterly reports discussed by District Council)
No. of Auditor Generals queries reviewed per LG	80 ( )	16 (Katakwi District Local Governemnt Headquarters)	80 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting		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> 14,400	<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	
	<b>Total</b> 14,984	<b>Total</b> 14,400	<b>Total</b> 14,984	

#### Output: LG Political and executive oversight

Non Standard Outputs:	Minutes of the meetings Programs in place Reports in place. Payment of salaries and gratuity		Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programs in place Projects monitored Exchange visit by the political leaders	
	<i>Wage Rec't:</i> 126,360	<i>Wage Rec't:</i> 93,241	<i>Wage Rec't:</i> 126,360	
	<i>Non Wage Rec't:</i> 26,533	<i>Non Wage Rec't:</i> 43,651	<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	
	<b>Total</b> 152,893	<b>Total</b> 136,892	<b>Total</b> 154,356	

#### Output: Standing Committees Services

Non Standard Outputs:	Reports in place Minutes in place Smooth office operation		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> 25,500	<i>Non Wage Rec't:</i> 23,142	<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	
	<b>Total</b> 25,500	<b>Total</b> 23,142	<b>Total</b> 23,740	

#### 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> 5,880	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 61,716	
	<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	
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 67,596	

### 4. Production and Marketing

#### Function: Agricultural Advisory Services

#### 1. Higher LG Services

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)

### 4. Production and Marketing

#### Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Develop 2 Higher Level Farmer Organisations (HLFOs)			Develop 2 Higher Level Farmer Organisations (HLFOs) at district level		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	6,931	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>6,931</b>	<b>Total</b>	<b>3,000</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	16 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	18 (Seeds of G/nuts, Cowpeas, Green grams, Cassava cuttings, Citrus seedlings, Heifers, Bulls, Boar goats, Local goats, Sheep, Piglets, Poultry, Assorted Animal drugs & Pesticides, Farm equipments/tools, Tarpaulins, Weighing scales)	3000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)			
Non Standard Outputs:	Payment of salaries for DNC & 10 SNCs, Planning meetings held, Audit of NAADS activities undertaken, Stakeholder Process Monitoring conducted, Vehicle Operational and maintained		District Headquarters & Sub-counties			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>225,865</b>	<i>Domestic Dev't</i>	259,983	<i>Domestic Dev't</i>	111,825
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>225,865</b>	<b>Total</b>	<b>259,983</b>	<b>Total</b>	<b>111,825</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Capacity development of 10 SNCs & 20 AASPs		Multistakeholder platform established, 40 participants to attend			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,000</b>	<i>Domestic Dev't</i>	3,760	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>3,760</b>	<b>Total</b>	<b>10,000</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	40 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	40 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	89 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of functional Sub County Farmer Forums	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Farmer forum functional in all the sub-counties of :Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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	70000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	74000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	30480 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of farmers receiving Agriculture inputs	1500 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	1934 (Distributed Groundnut seeds, Cowpea seeds, Gren grams, Citrus seedlings, Goats, Heifers, Piglets, Poultry, Sheep and assorted drugs & production equipments/tools)	1899 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)

Non Standard Outputs: Payment of salaries of contracted Agricultural Advisory Service Providers (AASPs) Salaries of DNC & 10 SNCs paid

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>805,405</b>	<i>Domestic Dev't</i>	763,449	<i>Domestic Dev't</i>	888,854
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>805,405</b>	<b>Total</b>	<b>763,449</b>	<b>Total</b>	<b>888,854</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,428
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	17,445
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	40,601
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>62,474</b>

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

Non Standard Outputs: Coordination of Production Department activities 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

<i>Wage Rec't:</i>	<b>112,645</b>	<i>Wage Rec't:</i>	96,654	<i>Wage Rec't:</i>	159,141
<i>Non Wage Rec't:</i>	<b>121,712</b>	<i>Non Wage Rec't:</i>	25,885	<i>Non Wage Rec't:</i>	125,404
<i>Domestic Dev't</i>	<b>17,399</b>	<i>Domestic Dev't</i>	15,500	<i>Domestic Dev't</i>	15,553
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>251,756</b>	<b>Total</b>	<b>138,038</b>	<b>Total</b>	<b>300,098</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Toroma, Magoro, Kapujan, Usuk, Ongongoja, Katakwi, Ngariam, Omodoi, Palam & Town Councili)	0 (Toroma, Magoro, Kapujan, Usuk, Ongongoja, Katakwi, Ngariam, Omodoi, Palam & Town Councili)	6 (Magoro market - 2 Omodoi centre - 2 Katakwi ( Ocorimongin market) - 2)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: Quality assurance of seeds/planting materials and agro-chemicals, Farmer advised/trained, Demonstrations conducted

Toroma, Magoro, Kapujan, Usuk, Ongongoja, Katakwi, Ngariam, Omodoi, Palam & Town Councils

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>8,000</b>	<i>Non Wage Rec't:</i>	9,025	<i>Non Wage Rec't:</i>	8,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,000</b>	<b>Total</b>	<b>9,025</b>	<b>Total</b>	<b>8,000</b>

#### Output: Farmer Institution Development

Non Standard Outputs: Capacity development of 859 Farmer groups, 10 SFF, 56 CBFs & 56 PCCs. Strengthen Management in 15 SACCOS & 2 Higher Level Farmer Organisations

Not Planned For

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,822</b>	<i>Non Wage Rec't:</i>	7,282	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>19,500</b>	<i>Domestic Dev't</i>	15,451	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,322</b>	<b>Total</b>	<b>22,732</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No. of livestock vaccinated 0 (Apiary establishment was not prioritised) 256374 (Katakwi, Toroma, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Magoro, Palam, Katakwi Town Council)

20000 ( Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)

No of livestock by types using dips constructed 23,000 (Cattle - 8,000 Goats - 15,000) 0 (Dips not functional) 23000 (Livestock dipped however cattle dips are not functional in all the sub-counties)

No. of livestock by type undertaken in the slaughter slabs 6,000 (Cattle - 2,000 Goats - 3,000 Sheep - 1,000) 4872 (Cattle - 1962 Goats - 2285 Sheep - 725) 8000 (Cattle - 3,000 Goats - 4,000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk & Ocorimongin markets)

Non Standard Outputs: Vaccination of livestock, Animal disease surveillance

Livestock Vaccined in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>10,703</b>	<i>Non Wage Rec't:</i>	15,438	<i>Non Wage Rec't:</i>	10,471
<i>Domestic Dev't</i>	<b>30,000</b>	<i>Domestic Dev't</i>	20,264	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>40,703</b>	<b>Total</b>	<b>35,702</b>	<b>Total</b>	<b>10,471</b>

#### Output: Fisheries regulation

Quantity of fish harvested (Lakes Bisina & Opeta) 81860 (Lakes Bisina & Opeta Protopterus - 25,800 Clarius - 7,060) 42000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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	36 (Katakwi, Omodoi, Ngariamn & Katakwi Town Council)	Oreochromis - 18,400 Other Tilapia species - 30,400 36 (Katakwi, Omodoi, Ngariamn & Katakwi Town Council)	40 (40 Fsh 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)
No. of fish ponds stocked	4 (Katakwi, Omodoi, Katakwi Town Council & Ngariam)	3 (Katakwi T.C and Katakwi Sub-counties)	6 (Fish fries procured and distributed in Katakwi, Omodoi, Katakwi Town Council & Ngariam)
Non Standard Outputs:	Sensitisation of 7 BMU's & Fishing communities around Lakes Bisina and Opeta		Magoro, Kapujan & Toroma 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> 7,000	<i>Non Wage Rec't:</i> 5,490	<i>Non Wage Rec't:</i> 7,000
	<i>Domestic Dev't</i> 4,000	<i>Domestic Dev't</i> 2,175	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 11,000	<b>Total</b> 7,665	<b>Total</b> 7,000

### 3. Capital Purchases

#### Output: Crop marketing facility construction

No of plant marketing facilities constructed	()	0 (N/A)	2 (Construction of 2 marketing stalls in Ocorimongin Market - Katakwi sub-county)
Non Standard Outputs:			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> 30,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 30,000

#### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	()	()	0 (Not Planned For)
No. of abattoirs constructed in Urban areas	()	()	1 (Slaughter Shed constructed in Toroma market - Toroma centre)
Non Standard Outputs:			Toroma market
	<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> 39,801
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 39,801

#### Output: PRDP-Market Construction

No. of market stalls constructed	()	()	6 (Market Stalls Constructed in Magoro market - 2 , Omodoi centre - 2 and Ocorimongin market - 2)
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# Vote: 522 Katakwi District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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)	
<b>4. Production and Marketing</b>				
No. of rural markets constructed	( )	( )	0 (Not Planned For)	
Non Standard Outputs:			Magoro market, Ocorimongin market & Omodoi centre	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	90,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>90,000</b>

### Function: District Commercial Services

#### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	( )	( )	4 (Awareness radio talk shows)	
No of businesses inspected for compliance to the law	( )	( )	120 (Inspected businesses at district and LLG's levels)	
No. of trade sensitisation meetings organised at the district/Municipal Council	( )	( )	8 (Trade sensitisation meetings at district level)	
No of businesses issued with trade licenses	( )	( )	120 (Issued licences at district and LLG's)	
Non Standard Outputs:			Awareness radio talk shows Reports on coverage of talk shows	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	3,045
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>3,045</b>

##### Output: Enterprise Development Services

No of businesses assisted in business registration process	( )	( )	120 (District and LLGs)	
No of awareness radio shows participated in	( )	( )	16 (Awareness radio talk shows)	
No. of enterprises linked to UNBS for product quality and standards	( )	( )	40 (District and LLGs)	
Non Standard Outputs:			Number of awareness radio talk shows done	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,400
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,400</b>

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	( )	( )	15 (Assisted and registered cooperative groups at LLG levels)	
No. of cooperative groups mobilised for registration	( )	( )	20 (Mobilised and registered cooperative groups at LLG levels)	

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
No of cooperative groups supervised	( )	( )	30 (Supervised cooperative groups at LLGs)	
Non Standard Outputs:			Not Planned For	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,600</b>

### Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	( )	( )	4 (Hospitality facilities identified)	
No. and name of new tourism sites identified	( )	( )	5 (Identified tourism sites)	
No. of tourism promotion activities mainstreamed in district development plans	( )	( )	4 (Mainstreamed tourism promotion activities in the development plans)	
Non Standard Outputs:			Not Planned For	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	2,321
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,321</b>

## 5. Health

### Function: Primary Healthcare

#### 1. Higher LG Services

### Output: Healthcare Management Services

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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:

Payment of staff of salaries 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, 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,

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 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 pediatric 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

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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.

<i>Wage Rec't:</i>	<b>1,124,567</b>	<i>Wage Rec't:</i>	1,192,316	<i>Wage Rec't:</i>	1,331,272
<i>Non Wage Rec't:</i>	<b>46,518</b>	<i>Non Wage Rec't:</i>	60,075	<i>Non Wage Rec't:</i>	34,888
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>693,135</b>	<i>Donor Dev't</i>	676,639	<i>Donor Dev't</i>	1,119,984
<b>Total</b>	<b>1,864,219</b>	<b>Total</b>	<b>1,929,030</b>	<b>Total</b>	<b>2,486,144</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

40% increase in pitlatrine coverage  
60% increase in availability and use of hand washing facilities  
20% increase in access to safe water  
80% decrease in sanitation related diseases. 50% ODF villages and with CTLS

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	161,791
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>161,791</b>

#### 2. Lower Level Services

##### Output: District Hospital Services (LLS.)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	70% (Katakwi Hospital)	40 (40% of approved posts filled by trained health workers at Katakwi Hospital)	24220 (Inpatients admitted and treated at Katakwi Hospital)		
%age of approved posts filled with trained health workers	()	()	65 (65% of approved posts filled by trained health workers at Katakwi Hospital)		
Number of total outpatients that visited the District/General Hospital(s).	1,200 (Katakwi Hospital)	1346 (1446 women delivered)	69200 (69200 patients treated asd outpatients at Katakwi Hospital)		
No. and proportion of deliveries in the District/General hospitals	9,360 (Katakwi Hospital)	9226 ( 9226 in patients treated)	9828 (9828 pregnant women deliver at Katakwi Hospital)		
Non Standard Outputs:	Increased access to comprehensive health services		Increased access to comprehensive health services		
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>110,250</b>	<i>Non Wage Rec't:</i>	101,429	<i>Non Wage Rec't:</i>	110,250
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	20,461	<i>Donor Dev't</i>	0
<b>Total</b>	<b>110,250</b>	<b>Total</b>	<b>121,890</b>	<b>Total</b>	<b>110,250</b>

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

No. and proportion of deliveries conducted in the	463 (Usuk HC III, St. Kevin HC III)	452 (452 deliveries in Usuk HC III, St. Kevin HC III)	486 (486 pregnant women delier in Usuk HC III and St. Kevin HC III)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
<b>5. Health</b>				
NGO Basic health facilities				
Number of inpatients that visited the NGO Basic health facilities	2,608 (Usuk HC III, St. Kevin HC III)	2082 (2082 inpatients admitted in Usuk HC III, St. Kevin HC III)	2738 (2738 inpatients admitted and treated in Usuk HC III and St. Kevin HC III)	
Number of outpatients that visited the NGO Basic health facilities	21,190 (Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	200160 (200160 outpatients treated in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	21826 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1,442 (Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	1429 (1429 children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	1542 (1542 children immunized with the pentavalent vaccine in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	
Non Standard Outputs:	Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II		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> 39,359	<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	
	<b>Total</b> 42,779	<b>Total</b> 39,359	<b>Total</b> 42,779	

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

No. and proportion of deliveries conducted in the Govt. health facilities	2,493 (Katakwi HC IV Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	2537 (2537 deliveries conducted in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum 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% (Katakwi HC IV 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)	70 (70% of approved posts filled 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 Aliakamer HC II Akurao HC II)	70 (70% approved posts filled by trained health workers)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)
<b>5. Health</b>			
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	338 (Katakwi T/C Katakwi S/C Omodoi S/C Toroma S/C Kapujan S/C Magoro S/C Ngariam S/C Usuk S/C Ongongoja S/C)	95 (95% of villages with functional VHTs in Katakwi T/C Katakwi S/C Omodoi S/C Toroma S/C Kapujan S/C Magoro S/C Ngariam S/C Usuk S/C Ongongoja S/C Paalam S/C)	90 (90% of the villages with trained VHTs)
Number of outpatients that visited the Govt. health facilities.	134570 (Katakwi HC IV Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okoko 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)	65540 (65540 outpatients treated in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okoko 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 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 Okoko HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
No. of trained health related training sessions held.	90 (Katakwi HC IV Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okoko 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)	102 (102 training sessions in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC I)	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 Okoko 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 Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Number of trained health workers in health centers	80 (Katakwi HC IV Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho 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)	100 (100 health workers in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okokocho 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 Okokocho 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)
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Number of inpatients that visited the Govt. health facilities.	18,997 (Katakwi HC IV Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	15366 (15366 inpatients admitted in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa 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)
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Non Standard Outputs:	Advertisement, shortlisting and interviewing of 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> 88,390	<i>Non Wage Rec't:</i> 87,140	<i>Non Wage Rec't:</i> 96,640
	<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> 27,035	<i>Donor Dev't</i> 0
	<b>Total</b> 88,390	<b>Total</b> 114,175	<b>Total</b> 96,640

#### 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> 7,354
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 47,410
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 54,764

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	1 (Renovation of Ward at Katakwi Hospital)
No of healthcentres constructed	1 (Fencing of Aketa HC III 2nd phase)	1 (Completed Fencing of Aketa HC III)	0 (Not Planned For)
Non Standard Outputs:	Health unit property protected from intrusion		Increased access to health service
	<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> 19,878	<i>Domestic Dev't</i> 19,744	<i>Domestic Dev't</i> 19,064

# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>19,878</b>	<i>Total</i>	<b>19,744</b>	<i>Total</i>	<b>19,064</b>

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

No of healthcentres constructed	3 (Lighting of health units (Akoboi, Aakum and Bisina HC IIs))	3 (Solar lighting installed in 3 health units of Akoboi, Aakum and Bisina HC IIs)	0 (Not Planned For)
No of healthcentres rehabilitated	0 (N/A)	0 (N/A)	0 (Not Planned For)
Non Standard Outputs:	Increased delivery in health units		Not Planned For
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>15,000</b>	15,000	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>15,000</b>	<b>15,000</b>	<b>0</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Akoboi HC II and Katakwi HC IV Toroma HC IV)	2 (2 staff houses completed in Akoboi HC II and Katakwi HC IV)	0 (Not Planned For)
No of staff houses rehabilitated	0 (N/A)	2 (2 staff houses completed in Akoboi HC II and Katakwi HC IV)	0 (Not Planned For)
Non Standard Outputs:	Staff residing within the health centre premises		Not Planned For
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>20,700</b>	19,791	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>20,700</b>	<b>19,791</b>	<b>0</b>

#### Output: PRDP-Staff houses construction and rehabilitation

No of staff houses constructed	8 (Staff house constructed at Katakwi Hospital, 3 staff houses completed at Magoro HC III, Omodoi HC II and Palam HC II, Retention paid for 4 staff houses constructed at Katakwi Hospital, Aketa HC III, Ongongoja HC II and HC II PRDP projects monitored and evaluated)	6 (6 Staff house constructed at Katakwi Hospital at Magoro HC III, Omodoi HC II and Palam HC II, Retention paid houses constructed at Katakwi Hospital Omodoi HC II and Palam HC II, Retention paid for 4 staff houses constructed at Katakwi Hospital, Aketa HC III, Ongongoja HC II and Koritok HC II)	2 (Construction of staff house at Kapujan HC III)
No of staff houses rehabilitated	0 (N/A)	0 (N/A)	()
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
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>114,858</b>	114,276	160,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>114,858</b>	<b>114,276</b>	<b>160,000</b>

#### Output: Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (N/A)	0 (Not Planned For)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No of maternity wards constructed 2 (Maternity ward constructed in Kapujan HC III (Phase one), Maternity ward completed in Toroma HC IV) 1 (Constructed of a maternity ward at Kapujan HC III in Kapujan sub county) 1 (Constructed of maternity ward Kapujan HC III)

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>	76,258	<i>Domestic Dev't</i>	29,632	<i>Domestic Dev't</i>	96,956
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,258</b>	<b>Total</b>	<b>29,632</b>	<b>Total</b>	<b>96,956</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated 0 (N/A) 0 (N/A) 2 (Renovation of OPD in Kapujan HC III and completion of OPD in Palam HC II)

No of OPD and other wards constructed 4 (1 OPD constructed at Aakum and Omodoi HC IIs, 5 stance pit latrine constructed at Palam and Omodoi HC IIs) 2 (Construction of 2 - 5 stance pit latrine at Palam and Omodoi HC IIs in Palam and Omodoi sub counties) 2 (Kapujan HC III fenced , constructed 5 stance drainable pit latrine with bathroom in Kapujan HC III)

Non Standard Outputs: Safe disposal of human excreta 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>	32,693	<i>Domestic Dev't</i>	24,573	<i>Domestic Dev't</i>	79,906
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>32,693</b>	<b>Total</b>	<b>24,573</b>	<b>Total</b>	<b>79,906</b>

#### Output: PRDP-Specialist health equipment and machinery

Value of medical equipment procured 2865 (Maternity beds procured for Akoboi HC II) 0 (N/A) 2 (Installation off solar for 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>	2,865	<i>Domestic Dev't</i>	2,861	<i>Domestic Dev't</i>	28,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,865</b>	<b>Total</b>	<b>2,861</b>	<b>Total</b>	<b>28,000</b>

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of teachers paid salaries 726 (726 teachers paid salaries at District H/Q for 71 Primary schools) 735 (735 teachers paid salaries at District H/Q for 74 Primary schools) 735 (735 teachers paid salaries at District H/Q for 74 Primary schools)

No. of qualified primary teachers 726 (726 qualified primary teachers at District H/Q for 71 Primary schools) 735 (735 qualified primary teachers at District H/Q for 74 Primary schools) 735 (735 qualified primary teachers at District H/Q for 74 Primary schools)

Non Standard Outputs: District Education department staff paid salaries District Education department staff paid salaries

<i>Wage Rec't:</i>	2,756,677	<i>Wage Rec't:</i>	2,779,944	<i>Wage Rec't:</i>	3,006,679
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>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>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,756,677</b>	<b>Total</b>	<b>2,779,944</b>	<b>Total</b>	<b>3,006,679</b>

#### 2. Lower Level Services

##### Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	60 (60 candidates passing in grade one for 60 P.7 Primary schools in the District)	0 (There was no P.L.E in this quarter.)	110 (110 candidates passing in grade one for 68 P.7 Primary schools in the District)
No. of pupils enrolled in UPE	44,214 (44,214 pupils enrolled for 71 Primary schools in the District)	47433 (47,433 pupils enrolled for 74 Primary schools in the District)	47433 (47,433 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)	417 (417 pupils dropped out of school for 71 Primary schools in the District)	915 (915 pupils dropped out of school for 71 Primary schools in the District)
No. of pupils sitting PLE	2023 (2,023 candidates for 62 P.7 Primary schools in the District)	0 (No Primary Leaving Examinations were conducted in this quarter.)	2023 (2,023 candidates for 68 P.7 Primary schools in the District)
Non Standard Outputs:	Teachers recruited, UPE funds disbursed to all the 74 UPE schools in the district, 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>	297,376	<i>Non Wage Rec't:</i>	299,560
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>297,376</b>	<b>Total</b>	<b>299,560</b>
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	297,376	<i>Non Wage Rec't:</i>	305,566
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>297,376</b>	<b>Total</b>	<b>305,566</b>

##### 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>	10,799
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	42,311
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>53,110</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Buildings maintained		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>	1,210	<i>Domestic Dev't</i>	850
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,210</b>	<b>Total</b>	<b>850</b>
<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>	1,210	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,210</b>	<b>Total</b>	<b>0</b>

##### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (2 classrooms completed in Osudio P/S)	2 (2 classrooms rehabilitated in Osudio P/S)	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)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

No. of classrooms rehabilitated in UPE 8 (4 classrooms rehabilitated in Osudio P/S and 4 rehabilitated in Ongatunyo P/S) 2 (2 classrooms rehabilitated in Osudio P/S) 8 (Classrooms Rehabilitated)

Non Standard Outputs: N/A Not Planned For

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>35,734</b>	<i>Domestic Dev't</i>	18,229	<i>Domestic Dev't</i>	101,750
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>35,734</b>	<b>Total</b>	<b>18,229</b>	<b>Total</b>	<b>101,750</b>

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

No. of classrooms constructed in UPE 16 (Classrooms constructed in Nazareth P/S (4), Ariet P/S (2), Apeero P/S (2), Ngariam P/S (2), Aojabule P/S (2), Olilim P/S (2) and Okocho P/S (2).) 0 (N/A) 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)

No. of classrooms rehabilitated in UPE 15 (4 classrooms each rehabilitated in Palam P/S, Ariet P/S and Ongatunyo P/S, 3 classrooms rehabilitated in Oriau P/S PRDP projects monitored and supervised) 6 (4 classrooms rehabilitated in Ariet P/S and 2 classrooms in Palam P/S.) 0 (Not Planned For)

Non Standard Outputs:	N/A			Not Planned For	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>225,536</b>	<i>Domestic Dev't</i>	203,455	<i>Domestic Dev't</i>	288,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>225,536</b>	<b>Total</b>	<b>203,455</b>	<b>Total</b>	<b>288,000</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated 0 (N/A) 0 (N/A) 0 (Not Planned For)

No. of latrine stances constructed 35 (Apuuton-Toroma P/S (5) Ocorimongin P/S (5) Ariet P/S (5) Katakwi P/S (10) Ongatunyo P/S (5) Usuk Girls (5) with either wash rooms or urinals under SFG) 25 (Construction of 10 stances in Katakwi P/S, 5 stances in Ongatunyo P/S, 5 stances in Ocorimongin P/S, 5 stance Akwooro, 5 stance Ocwiin P/S, 5 stance Akwamomwar P/S, 5 stance Usuk Boys P/S, 5 stance Apeero P/S.) 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)

Non Standard Outputs:	N/A			Not Planned For	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>102,201</b>	<i>Domestic Dev't</i>	65,596	<i>Domestic Dev't</i>	112,419
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>102,201</b>	<b>Total</b>	<b>65,596</b>	<b>Total</b>	<b>112,419</b>

#### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated 1 (2 roomed house in Akoboi-Kapujan P/S) 0 (Not Planned For) 0 (Not Planned For)

No. of teacher houses constructed 0 (N/A) 0 (Not Planned For) 8 (Completed teachers houses in; Agurigur (2); Toibong (2); Lalei (2 in one); Akwamor (2 in one);)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	2 roomed house in Akoboi-Kapujan P/S rehabilitated.			Monitoring and supervision of staff house construction		
	<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>	14,323
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,323</b>

#### Output: PRDP-Teacher house construction and rehabilitation

No. of teacher houses constructed	1 (Staff house constructed Aliakamer P/S)	0 (No staff house was constructed.)	4 (Staff house constructed at Aliakamer P/S (two in one) and Akwamor (two in one))			
No. of teacher houses rehabilitated	0 (N/A)	0 (Rehabilitation of staff houses was not planned for.)	0 (Not Planned For)			
Non Standard Outputs:	N/A		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>	62,579	<i>Domestic Dev't</i>	48,805	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>62,579</b>	<b>Total</b>	<b>48,805</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (Retention paid for supply of desks to the 10 primary schools)	0 (Supply of desks was not planned for.)	0 (Not Planned For)			
Non Standard Outputs:	N/A		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>	930	<i>Domestic Dev't</i>	930	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>930</b>	<b>Total</b>	<b>930</b>	<b>Total</b>	<b>0</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	112 (Katakwi High School Usuk SSS Magoro Comprehensive S.S Toroma SSS Ngariam Seed S.S Kapujan Community SS Ongongoja S.S)	99 (99 teaching and non teaching staff paid salaries in 7 Government Secondary Schools)	112 (Salaries and USE grants paid to teaching and non - teaching staff in secondary schools)
No. of students passing O level	580 (Katakwi high school, Usuk SS, Toroma SS, Kapujan Community Secondary School Magoro comprehensive S.S, Ngariam Seed School, Ongongoja S.S, Toroma H.S, Standard SS and Priscila Girls.)	0 (No UCE examinations in this quarter.)	360 (360 students passed in division I and II)
No. of students sitting O level	720 (Katakwi high school, Usuk SS, Toroma SS, Kapujan Community Secondary School Magoro comprehensive S.S, Ngariam Seed School, Ongongoja S.S, Toroma H.S, Standard SS and Priscila Girls.)	0 (No UCE examinations in this quarter.)	720 (720 students qualify for sitting O level examinations in the district)

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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 Standard Outputs:	No of teaching and non teaching staff paid in Six Government Secondary Schools and No of students passing O level in ten Secondary schools in Katakwi District.			Not Planned For
	<i>Wage Rec't:</i> <b>522,824</b>	<i>Wage Rec't:</i> 524,727	<i>Wage Rec't:</i> 602,952	
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>522,824</b>	<b>Total</b> <b>524,727</b>	<b>Total</b> <b>602,952</b>	

#### 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)
Non Standard Outputs:	Disbursement of capitation Grant to all 10 USE schools in the District.		Not Planned For
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>410,063</b>	<i>Non Wage Rec't:</i> 380,258	<i>Non Wage Rec't:</i> 405,846
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>410,063</b>	<b>Total</b> <b>380,258</b>	<b>Total</b> <b>405,846</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	4 classrooms constructed in Ongongoja Secondary School		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
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>68,000</b>	<i>Domestic Dev't</i> 64,204	<i>Domestic Dev't</i> 404,000
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>68,000</b>	<b>Total</b> <b>64,204</b>	<b>Total</b> <b>404,000</b>

### Function: Skills Development

#### 1. Higher LG Services

##### Output: Tertiary Education Services

No. of students in tertiary education	360 (Katakwi Technical School in Katakwi District.)	238 (238 students attended tertiary education in katakwi Junior technical school)	360 (360 students in tertiary institution)
No. Of tertiary education Instructors paid salaries	18 (Katakwi Technical School in Katakwi District.)	18 (18 education instructors paid salaries in one Tertiary Institution (Katakwi Technical School))	18 (Teaching and non teaching staff paid salaries)
Non Standard Outputs:	No. of Instructors paid salaries and No. of students in Tertiary Education.		Salaries paid to staff and non teaching staff
	<i>Wage Rec't:</i> <b>122,733</b>	<i>Wage Rec't:</i> 99,377	<i>Wage Rec't:</i> 219,728
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 123,533

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>122,733</b>	<b>Total</b>	<b>99,377</b>
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>343,261</b>	<b>Total</b>	<b>343,261</b>

### 6. Education

#### 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		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.
	<i>Wage Rec't:</i>	<b>32,629</b>	<i>Wage Rec't:</i> 33,190
	<i>Non Wage Rec't:</i>	<b>14,647</b>	<i>Non Wage Rec't:</i> 25,951
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>47,276</b>	<b>Total</b> 59,141

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

No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 71, Community 3, Private 3))	77 (77 primary schools inspected in the District (Government 74 Private 3))	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))
No. of tertiary institutions inspected in quarter	0 (N/A)	0 (No tertiary intitution was inspected in this quarter.)	1 (1 tertiary school inspected in the District (Katakwi Technical School))
No. of secondary schools inspected in quarter	0 (N/A)	0 (No secondary school was inspected in this quarter.)	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)
No. of inspection reports provided to Council	4 (4 inspection reports provided to council at District Headquarters)	0 (No inspection report was provided to council .)	3 (Reports of termly inspection in the district)
Non Standard Outputs:	N/A		Inspection workplan drawn Inspection tools produced Inspection of schools done Inspection reports Compiled
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>12,723</b>	<i>Non Wage Rec't:</i> 7,232
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0
	<b>Total</b>	<b>12,723</b>	<b>Total</b> 7,232

#### Output: Sports Development services

Non Standard Outputs:	Primary School athletics competitions conducted for primary schools in the District, Sports equipment procured and District participated in regional MDD		Sports equipment procured ata district headquarters
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>5,500</b>	<i>Non Wage Rec't:</i> 1,075
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i> 0



# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>	<b>5,500</b>	<i>Total</i>	<b>1,075</b>	<i>Total</i>	<b>1,200</b>
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### 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	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
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<i>Wage Rec't:</i>	<b>73,705</b>	<i>Wage Rec't:</i>	73,029	<i>Wage Rec't:</i>	96,227
<i>Non Wage Rec't:</i>	<b>12,048</b>	<i>Non Wage Rec't:</i>	10,228	<i>Non Wage Rec't:</i>	12,271
<i>Domestic Dev't</i>	<b>400</b>	<i>Domestic Dev't</i>	552	<i>Domestic Dev't</i>	300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>86,153</b>	<i>Total</i>	<b>83,809</b>	<i>Total</i>	<b>108,798</b>

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

Non Standard Outputs:	Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja	Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>107,955</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	110,049
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>107,955</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>110,049</b>

##### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	( )	( )	0 (Not Planned For)
Length in Km of District roads maintained.	( )	0 (N/A)	8 (Palaam subcounty Ngariam - Palam Road)
Lengths in km of community access roads maintained	( )	0 (N/A)	0 (Not Planned For)
Non Standard Outputs:			Not Planned For

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	130,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>130,000</b>

##### 2. Lower Level Services

##### 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,)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Funds (43,066,000) transferred to the 9 LLGs for community access roads maintenance District Roads periodically and routinely maintained (262,385,000) - Usuk - Ongongoja road completion, Ongongoja - obwobwo and Katakwi - Toroma periodic maintenance, routine maintenance of 202km of feeder roads			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> 41,944	<i>Non Wage Rec't:</i> 37,241	<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	
	<b>Total</b> 41,944	<b>Total</b> 37,241	<b>Total</b> 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)
Length in Km of Urban unpaved roads routinely maintained	( )	( )	6 (Katakwi town council)
Non Standard Outputs:			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> 74,030
	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 74,030

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

No. of bridges maintained	( )	( )	12 (Culverting and swamp raising Magoro - Angisa road in Magoro subcounty.)
Length in Km of District roads periodically maintained	N/A (N/A)	( )	12 (Heavy grading culverting and spot gravelling Toroma - kokorio road in subcounties. Payment of katakwi -Toroma road 46.000,000)
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 - Omodoi- Adere. Omodoi - Ngariam, Magoro -L. Bisina, magoro-L.Opeta, Oriau - Akisiimi- , Usuk-Ongongoja. Ongongoja- Obwobwo, Aketa- Adacar, Adacar - Arengecora, Odoot - Ngariam, Ngariam - Palaam- Iising payment of katakwi -Toroma road)
Non Standard Outputs:			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> 260,411

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	238,775
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>499,186</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,745
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	12,561
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	265,526
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>289,832</b>

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:

2 vehicles and 1 road unit maintained

Not Planned For

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>9,819</b>	<i>Non Wage Rec't:</i>	9,790	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>9,819</b>	<b>Total</b>	<b>9,790</b>	<b>Total</b>	<b>0</b>

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 15 (15km of rural roads rehabilitated in Magoro - Angisa road) 12 (Magoro - Angisa road rehabilitated in Magoro sub county) 0 (Not Planned For)

Length in Km. of rural roads constructed 24 (Completion of Odoot - Ngariam and Olupe - Oriau roads) 24 (Construction of Odoot - Ngariam and Olupe - Oriau roads in Magoro, Ngariam and Omodoi subcounties.) 0 (Not Planned For)

Non Standard Outputs:

monitoring and supervision of construction and rehabilitation works

Not Planned For

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>251,967</b>	<i>Non Wage Rec't:</i>	235,623	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>512,262</b>	<i>Domestic Dev't</i>	476,563	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>764,229</b>	<b>Total</b>	<b>712,186</b>	<b>Total</b>	<b>0</b>

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

Length in Km. of rural roads rehabilitated 0 (N/A) 0 (N/A) 0 (Not Planned For)

Length in Km. of rural roads constructed 12 (12 km of Ocorimongin - Omodoi Road completed) 0 (N/A) 0 (Not Planned For)

Non Standard Outputs:

Monitoring and supervision of construction works done

Not Planned For

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>89,211</b>	<i>Domestic Dev't</i>	70,304	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>89,211</b>	<b>Total</b>	<b>70,304</b>	<b>Total</b>	<b>0</b>

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:	nil			Buildings maintained in the works yard, works yard fenced. All outputs at the district hqts
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>10,000</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>

### 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		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>	<b>13,768</b>	<i>Wage Rec't:</i>	16,879
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>16,496</b>	<i>Domestic Dev't</i>	16,179
	<i>Donor Dev't</i>	<b>600</b>	<i>Donor Dev't</i>	600
	<b>Total</b>	<b>30,864</b>	<b>Total</b>	<b>33,659</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	36 (Apapai RGC, Orungo corner RGC, Toroma girls' complex , Usuk NGO supported projects)	36 (All Sub-counties, including piped water and all S/cs for point water sources)	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.)
No. of sources tested for water quality	200 (Suspect water points)	50 (For suspected water sources in all the sub-counties)	200 (Reports of tested water sources at LLGs)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 quarters in Key notice boards)	4 (At public places)	4 (Posted at public places at district and LLGs)
No. of water points tested for quality	200 (For suspected sources in S/cs)	200 (For suspected water sources in all the sub-counties)	200 (For suspect sources at LLGs)
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District H/Qtrs)	3 (Activity not held)	4 (At District Head quarters, Reports of Quarterly meetings)

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:

Data collected at LLGs

	Data		Data collected at LLGs		
collected on water sources, including their status					
Workshops and seminars					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>14,101</b>	<i>Domestic Dev't</i>	13,682	<i>Domestic Dev't</i>	14,098
<i>Donor Dev't</i>	<b>11,694</b>	<i>Donor Dev't</i>	11,694	<i>Donor Dev't</i>	11,694
<b>Total</b>	<b>25,795</b>	<b>Total</b>	<b>25,376</b>	<b>Total</b>	<b>25,792</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	27 (Refresher trainings in management repairs of water sources)	27 (Token allowances paid to HPMs)	27 (Done at District Head quarters)		
% of rural water point sources functional (Shallow Wells )	N/A (N/A)	0 (N/A)	0 (Not Planed For)		
% of rural water point sources functional (Gravity Flow Scheme)	N/A (N/A)	0 (N/A)	0 (Not Planed For)		
No. of water points rehabilitated	16 (Omodoi 2, Katakwi 2, Kapujan 1, Usuk 2, Ongongoja 1, Ngariam 1,1, Ngariam 1) Palam 1, Magoro 1 and 5 P/s to be identified [PAF 5, PRDP 2, LGMSD 4 & PAF RWH 5])	6 (Omodoi 2, Katakwi 2, Kapujan 2, Ongongoja 1, Ngariam 1, Palam 2, Magoro 2 (PRDP, PAF, LGMSD))	10 (Rehabilitated water points in Omodoi 2, Katakwi 2, Kapujan 2, Ongongoja 1, Ngariam 1, Palam 2, Magoro 2 (PRDP, PAF, LGMSD))		
No. of public sanitation sites rehabilitated	N/A (Not planned for)	0 (N/A)	0 (Not Planed For)		
Non Standard Outputs:	Token allowance provided to hand pump mechanics		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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>44,688</b>	<i>Domestic Dev't</i>	8,620	<i>Domestic Dev't</i>	50,688
<i>Donor Dev't</i>	<b>15,646</b>	<i>Donor Dev't</i>	15,646	<i>Donor Dev't</i>	15,646
<b>Total</b>	<b>60,334</b>	<b>Total</b>	<b>24,266</b>	<b>Total</b>	<b>66,334</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (Not Planed For)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	
No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)	1 (Radio programmes, Advocacies at District and Sub-counties)	4 (Advocacies conducted through public media at LLGs and District headquarters)	
No. of water user committees formed.	115 (Identified sites (subcounties/villages); resettlement areas)	117 (Radio programmes, Advocacies at District and Sub-counties)	25 (Committees for the identified water sources at LLGs formed)	
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)	4 (On radio, RGC, advocacy meeting at district/subcounty level)	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	
No. Of Water User Committee members trained	112 (In areas of resettlement in all the S/cs and old WUCs)	114 (In areas of resettlement in all the S/cs and old WUCs)	25 (25 committees trained at identified LLGs)	
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held		1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	
	<i>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> 22,887	<i>Domestic Dev't</i> 17,142	<i>Domestic Dev't</i> 40,582	
	<i>Donor Dev't</i> 2,060	<i>Donor Dev't</i> 2,060	<i>Donor Dev't</i> 2,060	
	<b>Total</b> 24,947	<b>Total</b> 19,202	<b>Total</b> 42,642	

### 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>	3,865
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,709
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>42,574</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

Retention paid on latrine construction

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>	0
<i>Donor Dev't</i>	12,324	<i>Donor Dev't</i>	10,000	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,324</b>	<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>0</b>

#### Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

1 (In Ocorimongin market or any identified location)

1 (Pit latrine construction at Getom RGC)

1 (Constructed public pit latrine in Getom RGC (outstanding obligation from FY 2011/12))

Non Standard Outputs:

N/A

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>	11,000	<i>Domestic Dev't</i>	544	<i>Domestic Dev't</i>	11,642
<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>UShs Thousand</i>	2011/12		2012/13	
	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

	<i>Total</i>	<b>11,000</b>	<i>Total</i>	<b>544</b>	<i>Total</i>	<b>11,642</b>
<b>Output: Borehole drilling and rehabilitation</b>						
No. of deep boreholes drilled (hand pump, motorised)	4 (Usuk 2, Katakwi 2 (Ongongoja 1 6 or reserved to cater for dry holes))		6 (Boreholes drilled Katakwi 3, Magoro 1, Omodoi 1, 1 reserved to cater for dry holes Usuk 2 dry after attempting twice)		11 (Drilled deep boreholes (8) in sites to be identified at LLGs (144,000))	
No. of deep boreholes rehabilitated	4 (Ongongoja 1, Palam1, Ngariam1,6)		(Activity repeated Magoro1)		15 (Omodoi 2, Katakwi 2, Kapujan 2, Usuk 2, Ongongoja 1, Ngariam 1, Palam 1, Magoro 2 and 3 P/S to be identified)	
Non Standard Outputs:	Outstabling obligations settled (eg retention fees 22,000)				Drilling of 3 production wells in Toroma RGC 1, and Orungo corner RGC 2 (78,000)	
					Borehole rehabilitation (works not cleared in FY 2011/12; 24,500)	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>87,500</b>	<i>Domestic Dev't</i>	86,357	<i>Domestic Dev't</i>	246,500
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>87,500</b>	<b>Total</b>	<b>86,357</b>	<b>Total</b>	<b>246,500</b>

### Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Magoro 1, Palam 1)		2 (Katakwi 2)		2 (Palam (Aelenyang), the second is to clear an outstanding obligation for last FY 2011/12 (Katakwi S/c))	
No. of deep boreholes rehabilitated	2 (Katakwi 2)		2 (Kapujan 1 and Katakwi 1)		0 (Not Planed For)	
Non Standard Outputs:	N/A				Not Planed For	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>35,000</b>	<i>Domestic Dev't</i>	33,049	<i>Domestic Dev't</i>	6,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>35,000</b>	<b>Total</b>	<b>33,049</b>	<b>Total</b>	<b>6,900</b>

### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Design of Apapai RGC 25,000, completion of Usuk piped water system and extension to Toroma girls' complex)		0 (N/A)		1 (Piped water supply system for Toroma girls' complex piped water supply system (completion)- (49,501))	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	N/A (N/A)		0 (N/A)		0 (Not Planed For)	

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Retention for Usuk RGC works cleared and other retention obligations(20,000)			Construction/Rehabilitation in 5 primary schools to be identified (11,000)
	Data update on existing RGCs			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>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>221,964</b>	<i>Domestic Dev't</i>	<b>223,381</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>221,964</b>	<b>Total</b>	<b>223,381</b>

#### Output: PRDP-Construction of piped water supply system

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

#### Output: Construction of dams

No. of dams constructed	3 (Ngariam, Katakwi, Ongongoja)	0 (N/A)		0 (Not Planed For)
Non Standard Outputs:				Not Planed For
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>10,926</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>10,926</b>

#### 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	N/A (Transfer made to Katakwi Town council)	0 (N/A)		4 (Transfer made to Katakwi Town Council)
Non Standard Outputs:	N/A			N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
	<i>Non Wage Rec't:</i>	<b>24,063</b>	<i>Non Wage Rec't:</i>	<b>22,139</b>
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	<b>0</b>
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
	<b>Total</b>	<b>24,063</b>	<b>Total</b>	<b>22,139</b>



# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	4 quarterly reports made and submitted to CAO, 4 quarterly reports received from sector heads to NRO		Quarterly departmental management reports produced (district headquarters and sectors)
	Staff paid their salaries monthly without delay		Departmental service delivery standards developed at district head office
	Monitoring done in all sub counties on activity implementation and compliance		Quarterly visits to fragile and areas of threat made (Omodoi, Magoro, Ngariam, Kapujan, Usuk, Palam and Katakwi Sub-counties)
	Natural resource use and management monitored at sub-county and community level		Staff appraised and ensure salaries paid at district level
	Staff appraised at district and county level (7 staff)		Community sensitized on natural resources management (radio talk shows, meetings at sub-county level, council and DTPC)
	Salaries paid to departmental staff		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> <b>40,683</b>	<i>Wage Rec't:</i> 49,169	<i>Wage Rec't:</i> 97,737
	<i>Non Wage Rec't:</i> <b>4,500</b>	<i>Non Wage Rec't:</i> 3,542	<i>Non Wage Rec't:</i> 6,686
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>45,183</b>	<b>Total</b> <b>52,711</b>	<b>Total</b> <b>104,423</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	200 (200 HH in all the sub counties and the District)	200 (Over 200 households received tree seedlings for planting on their gardens and compounds. 5 scholls received seedling to plant on their school compounds.)	200 (Reports and number of HHs participating in tree planting days in the district and LLGs)
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Area (Ha) of trees established (planted and surviving)	100 (Households, institutions, project sites)	34 (34 ha of forests was planted short of 100 ha planned from the department. However, some planting was done by individuals and provision of seedlings by other partners was done by Lutheran World Federation, Uganda Red Cross Society and TPO Uganda in Magoro, Kapujan, Ngariam, Ongongoja and Katakwi Sub-counties. 2 community tree nurseries were established by the sector in Magoro sub-county. 6 tree nurseries were established in Magoro, Kapujan, Ngariam, Katakwi sub-counties by LWF and TPO (Tanspschosocial organisation).)	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)
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Non Standard Outputs: Wildings left on farm and other land to grow naturally by communities

Areas on private land with wildings growing

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,269
<i>Domestic Dev't</i>	<b>12,745</b>	<i>Domestic Dev't</i>	9,421	<i>Domestic Dev't</i>	6,771
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	5,106	<i>Donor Dev't</i>	2,051
<b>Total</b>	<b>12,745</b>	<b>Total</b>	<b>14,527</b>	<b>Total</b>	<b>12,091</b>

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

No. of community members trained (Men and Women) in forestry management	40 (40 community members trained from 4 sub counties of Usuk, Omodoi, Katakwi and Katakwi T.C)	169 (169 community members trained by sector specialist and unknown number by development partners in the district.)	40 (Usuk, Magoro, Toroma, Katakwi, Kapujan sub-counties)
No. of Agro forestry Demonstrations	3 (Katakwi and Katakwi)	4 (4 trainings conducted in energy saving technologies, nursery establishment and management and demos sites by the sector.)	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)

Non Standard Outputs: Community members visited and trained in forestry management

Communities visited on farm, site visits on planted trees

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>501</b>	<i>Non Wage Rec't:</i>	1,350	<i>Non Wage Rec't:</i>	1,206
<i>Domestic Dev't</i>	<b>7,000</b>	<i>Domestic Dev't</i>	6,242	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,501</b>	<b>Total</b>	<b>7,592</b>	<b>Total</b>	<b>1,206</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	9 (In all the sub counties of the district particularly Katakwi, Omodoi, Ngariam, Palam and Toroma)	20 (Visited all 9 sub-counties and town council in the district to enforce the forestry and tree planting Act 2003. Collection of revenues from forest product and issuing movement permits in	10 (Monitored and compliance surveys/inspections undertaken in all 9 sub-counties and Town councils (visited on quarterly basis))
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Registration, inspection and licensing of activities in forestry related matters	markets at Ocorimongin, Acuna, Toroma and Ajelena in Usuk. Increased patrol having received transport.)	Registration, inspection and licensing of forest related activities 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> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,420
	<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
	<b>Total</b> 1,000	<b>Total</b> 0	<b>Total</b> 1,420

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	5 (Sub-counties of Toroma, Usuk, Kapujan and Magoro)	2 (In Kapujan and Toroma sub-counties where Local Environment Committee was formed and trained on wetlands management and some stakeholders were involved especially sub-county council and technical staff. National Local wetlands Day celebrations held in Magoro community conservation area-Opeta parish. 5 Wetlands actionplans developed in Kapujan, Toroms, Magoro, Omodoi and Katakwi)	4 (Communities mobilized to manage wetland resources and document indigenous knowledge in Magoro community conservation area in Opeta and Kamenu parishes, Toroma in Akurao and Ominya parishes and Kapujan sub-counties)
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Non Standard Outputs:	Repotsmade and submitted. List of trainees and committees formed and action plans developed, identified degraded watersheds		Wetlands and other water shed visited as per reports from communities on their uses
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 1,442	<i>Non Wage Rec't:</i> 3,500
	<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
	<b>Total</b> 2,500	<b>Total</b> 1,442	<b>Total</b> 3,500

#### Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	0 (N/A)	0 (NA)	1 (Demacated and restored wetland in Lake Opeta in Magoro sub-county)
No. of Wetland Action Plans and regulations developed	5 (Usuk, ongongoja, palam, Ngariam and Katakwi Town council)	5 (5 Wetlands actionplans developed in Kapujan, Toroms, Magoro, Omodoi and Katakwi. National Local wetlands Day celebrations held in Magoro community conservation area-Opeta parish.)	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)
Non Standard Outputs:	Field visits made to other wetlands along the way		Controlled of resource use in wetlands especially fishing, bush burning, hunting

# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	1,450	<i>Non Wage Rec't:</i>	2,315
<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
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>1,450</b>	<b>Total</b>	<b>2,315</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (100 community members trained in ERN monitoring)	80 (All local environment committee members were trained in all sub-counties and town council i.e Palam, Ongongoja, Ngaram, Magoro, Usuk, Katakwi, Omodoi, Toroma, Kapujan and T.C. 30 members of communities trained in Magoro)	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)
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Non Standard Outputs:	Reports and knowledge tranfered for adoption of guideline		Participated in radio talk shows on climate change, held discussion on environment and natural resources with members of community
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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>	2,315	<i>Non Wage Rec't:</i>	2,610	<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
<b>Total</b>	<b>2,315</b>	<b>Total</b>	<b>2,610</b>	<b>Total</b>	<b>1,500</b>

#### 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
			Equipping communities in management of wetlands for ecotourism
			Exchange visits for communities of Lake Opeta-Bisina

Non Standard Outputs:			Have stakeholder training on environment
			Demarcation of wetlands in Opeta and Kameu)
			General communitiy sensitization done,
			Environment education in schools and functions

<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>	22,900
<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>22,900</b>

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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

No. of monitoring and compliance surveys undertaken	10 (10 monitoring and compliance surveys undertaken in all the 10 sub-counties)	10 (All development projects screened at the district level. Compliance monitoring in 10 sub-counties was done in second quarter.)	10 (Development projects screened, monitored implementation of development projects and community compliance monitored on activities that affect the environment in all sub-counties)
Non Standard Outputs:	Monitoring project implementation		General community sensitization done, Environment education in schools and functions
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,527	<i>Non Wage Rec't:</i> 1,500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,450	<i>Domestic Dev't</i> 3,237	<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
	<b>Total</b> 4,977	<b>Total</b> 4,737	<b>Total</b> 1,400

#### Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	( )	( )	10 (10 field visits)
Non Standard Outputs:			Procurement of motorcycle at district) Reports on Restored degraded areas in the 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> 22,100
	<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
	<b>Total</b> 0	<b>Total</b> 0	<b>Total</b> 22,100

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

No. of new land disputes settled within FY	30 (3 land disputes settled in each of the sub-counties esp involving schools and land demarcation done)	16 (a Total of 16 schools land have been demarcated and forwarded to district land board for free hold offers.)	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)
Non Standard Outputs:	Land title for civic land of katakwi District headquarters obtained, surveys monitored, physical plans obtained, ALCs mentored, mediation meetings held		Motorcycle maintained) Sensitization meetings attendees and attend to courts attended, land disputes settled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,571	<i>Non Wage Rec't:</i> 14,637	<i>Non Wage Rec't:</i> 17,258
	<i>Domestic Dev't</i> 5,677	<i>Domestic Dev't</i> 4,841	<i>Domestic Dev't</i> 5,320
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 22,249	<b>Total</b> 19,478	<b>Total</b> 22,577

#### Output: Infrastructure Planning

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Approving of building plans, monitoring land use in the district, very plot allocations in growth centre, collect revenues	Approved development plans in the district (Urban and Growth centre), 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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,838</b>	<i>Non Wage Rec't:</i>	4,291	<i>Non Wage Rec't:</i>	6,640
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,838</b>	<b>Total</b>	<b>4,291</b>	<b>Total</b>	<b>6,640</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	12,593
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,309
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,573
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>36,476</b>

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

##### Output: Operation of the Community Based Services Department

Non Standard Outputs:	payment of staff salaries in the department, monitoring of CDD projects in all the 10 sub-counties, mainstreaming gender into all 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
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<i>Wage Rec't:</i>	<b>43,842</b>	<i>Wage Rec't:</i>	43,922	<i>Wage Rec't:</i>	54,824
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,960
<i>Domestic Dev't</i>	<b>1,583</b>	<i>Domestic Dev't</i>	430	<i>Domestic Dev't</i>	2,145
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>45,425</b>	<b>Total</b>	<b>44,352</b>	<b>Total</b>	<b>61,928</b>

##### Output: Probation and Welfare Support

No. of children settled	38 (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.	553 (Trained 8 disadvantaged girls on tailoring skills at toroma training centre, these were from the sub-counties of omodoi, magoro, toroma and katakwi supported 3 youth groups from	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.
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# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)	magoro,palam and usuk with income generating activities)	4 visits to 20 service providers. 2 community sensitisation meetings held at the sub county level. One Bi annual held in the District Headquarters.)
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Non Standard Outputs: Strengthening referral to SOVCC nd DameetingsDOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.	Strengthening referral to SOVCC nd DameetingsDOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,000</b>	<i>Non Wage Rec't:</i>	23,500	<i>Non Wage Rec't:</i>	25,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>29,000</b>	<i>Donor Dev't</i>	22,347	<i>Donor Dev't</i>	0
<b>Total</b>	<b>54,000</b>	<b>Total</b>	<b>45,847</b>	<b>Total</b>	<b>25,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs: District and 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 operational expences paid, security and office renovations conducted, annual review work shop conducted, monthly review meetings held
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>181,790</b>	<i>Non Wage Rec't:</i>	189,134	<i>Non Wage Rec't:</i>	394,877
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>181,790</b>	<b>Total</b>	<b>189,134</b>	<b>Total</b>	<b>394,877</b>

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

No. of Active Community Development Workers	10 (one departmental vehicle and 5 motorcyces repaired and serviced at the district headquarters,)	10 (five motorcycles repaired and serviced of toroma and kapujan sub-counties)	5 (One vehicle serviced,5 motorcyces repaired and serviced at the district head quarters)
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Non Standard Outputs: 2 stakeholders meetings held at the district headquarters,	2 stakeholder meeting held at the district headquarters
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support 3 CBS staff to attend workshops out side the district.	3 CBS supported to attend workshops outside the district
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,523</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,523
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	978	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,523</b>	<b>Total</b>	<b>2,978</b>	<b>Total</b>	<b>2,523</b>

#### Output: Adult Learning

No. FAL Learners Trained	(One proficiency Test at all the Ten 800 (800 learners asessed in all the Sub counties,	10 (Proficiency tests administered in 10 sub-counties,40 FAL
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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:	Retrain 40 FAL Instructors one quarterly review meeting and Celebration of world literacy day.) Hold proficiency test, training, Retraining of FAL Instructors and Celebration of World Literacy day.	instructors retained, Quaterly review meetings held, World literacy day celebrated) proficiency tests administered,40 instructors retrained,world literacy day celebrated at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,077	<i>Non Wage Rec't:</i> 9,230
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 778
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total 10,077</b>	<b>Total 10,008</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	9 Dialouge sessions held with members of the GBV Alliance and Anti violence clubs in the five sub-counties of magoro,toroma,usuk,ongongoja and katakwi, hold four quaterly coordination mettings at both the district headquarters and sub county headquarters, hold three training on GBV prevention and response of the police,education,health,etc staff., submission of 4 reports to the line ministry and UNFPA, refferal of GBV survivoours to police and health, hold 4 community mobilisation and sensitisation meetings at the community level, hold four monitoring and support supervision vists, no of radio talkshows held, no of follow up visits, no of celebrations held	9 dialogue sessions held at sub-county level,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,
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 29,705
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 124,120	<i>Donor Dev't</i> 72,163
	<b>Total 135,120</b>	<b>Total 101,868</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	(10 youth groups formed in each of 30 (held one coordination meeting at the district level) review at the District level, one orientation workshop of 20 youth, four council meetings held.)	5 (5 youth groups formed,from 5 sub-counties,4 executive meetings held at the district level,held one training for the youth leaders)
Non Standard Outputs:	One Annual Review meeting held at the District, Headquarters, One youth national celebration held at the District Headquarters	Youth day celebrations held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0



# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>3,784</b>	<i>Non Wage Rec't:</i>	1,886	<i>Non Wage Rec't:</i>	3,856
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,784</b>	<b>Total</b>	<b>1,886</b>	<b>Total</b>	<b>3,856</b>

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

No. of assisted aids supplied to disabled and elderly community	10 (Support 10 pwd groups in all the 10 sub-counties,	35 (22 PWD groups supported from all the 10 sub-counties of katakwi district.)	12 (12 pwd Groups supported with IGA's
	hold four meetings at the district headquarters with members of the special grants committee)		Held four meetings with the grants committee at the district headquarters)
Non Standard Outputs:	Support 5 PWD'S to attend the national pwd cwllibrations		Supported 3 PWD'S to attend the national pwd cwllibrations
	Hold two review meetings with the PWD Executive members at the district headquarters		

supported 2 CBS staff to attend workshops at the national level

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,813</b>	<i>Non Wage Rec't:</i>	12,215	<i>Non Wage Rec't:</i>	20,849
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,813</b>	<b>Total</b>	<b>12,215</b>	<b>Total</b>	<b>20,849</b>

#### Output: Reprmentation on Women's Councils

No. of women councils supported	10 (4 district and sub-county meetings held at bothe the district headquarters and sub-county headquarters,	30 (4 women council executive meeting held at the district level	5 (9 women councils supported,4 district and sub-county meetings held at both the district headquarters and sub-county headquarters,
	hold one celledration or of the national women's day at the district headquarters.	Supported 13 women groups with income Generating Activities from all the ten sub-counties.)	Held one national women's day celledrations at the district headquarters.
	Conduct one exchange vist for the women council executive)		Conducted one exchange vist for the women council executive)

#### Non Standard Outputs:

supported 3 women leaders to attend workshops,(kampala)

supported the gender officer and 2 women council leaders to attend workshops,(kampala)

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,784</b>	<i>Non Wage Rec't:</i>	1,221	<i>Non Wage Rec't:</i>	7,356
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,784</b>	<b>Total</b>	<b>1,221</b>	<b>Total</b>	<b>7,356</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,463
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,083
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	72,469

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)
<b>9. Community Based Services</b>				
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

## 10. Planning

### Function: Local Government Planning Services

#### 1. Higher LG Services

#### Output: Management of the District Planning Office

Non Standard Outputs:	5 tyres purchased for vehicle UAA 096 Z & office maintained at district headquarters Planning Department Block Fumigated		Monthly Salaries paid, Two Vehicles & office maintained at district headquarters Planning Department Block Fumigated	
	<i>Wage Rec't:</i>	39,623	<i>Wage Rec't:</i>	23,013
	<i>Non Wage Rec't:</i>	9,050	<i>Non Wage Rec't:</i>	9,293
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>48,673</b>	<b>Total</b>	<b>32,305</b>

#### Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (Councils meetings one every quarter plus 2 emergency meetings to be held at district headquarters. Minutes of the council meetings)	6 (Six Councils meetings held at district headquarters; Minutes of the council meetings)	06 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters. Minutes of the council meetings)	
No of Minutes of TPC meetings	12 (At the district headquarters meetings of the TPC. Monthly minutes of the TPC meetings ( one meeting every month))	12 (At the district headquarters meetings of the TPC; Twelve monthly minutes of the TPC meetings (one meeting every month earmarked))	12 (Meetings of the TPC at the district headquarters. Monthly minutes of the TPC meetings ( one meeting every month))	
No of qualified staff in the Unit	15/06/2012 (The budget shall be laid before District Council by 15/06/2012 at the district headquarters)	1 (Budget for FY 2012-2013 laid before District Council by 29 June 2012)	1 (Budget 2012/2013 laid before District Council by 29/06/2012 at the district headquarters)	
Non Standard Outputs:	DDP prepared and submitted to line Ministries. LGBFP prepared and submitted to line Ministries. Held Planning & budget conference and report produced at district headquarters PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 12 monthly DTPC minutes Prepared 12 Budget Desk minutes at District level Development Plans Developed Mentored LLGs		DDP prepared and submitted to line Ministries. LGBFP prepared and submitted to line Ministries. Held Planning & budget conference and report produced at district headquarters PAF reports & 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	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,642	<i>Non Wage Rec't:</i>	7,872
	<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>UShs Thousand</i>	2011/12		2012/13	
	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)

### 10. Planning

	<i>Total</i>	<b>10,642</b>	<i>Total</i>	<b>7,872</b>	<i>Total</i>	<b>13,897</b>
<b>Output: Statistical data collection</b>						
Non Standard Outputs:	Collected, managed and disseminated information on analysed data at district level One Statistical Abstract compiled at District level for 2011		Improved data management at district level. One Statistical Abstract compiled at District level for 2012, Developed and Managed Human Resource, Coordinated and managed District statistical system			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>2,762</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,281
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	305,073
	<b>Total</b>	<b>2,762</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>308,354</b>

#### Output: Demographic data collection

Non Standard Outputs:	Trained Sector Heads and LLGs on integration of population issues into development plans integrated population issues into Development plans Trained district and LLGs staff on data collection, management and analysis Reports on analysed and disseminated data for decision making. Reports on district quarterly coordination meetings held. Number of District Coordination meetings held. Reports on Mentored DTPC and STPCs on planning process. Reports on quarterly monitoring of UNFPA activities Number of quarterly monitoring visits made		Commemorated and Celebrated World Population Day at the district headquarters Population Newsletter produced Advocacy for and mobilized leaders and communities on Population and Development Reports on meetings with Ips & champions Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development Planning issues developed Population issues integrated in District and Sub-county Plans, BFPs, AWP Monitored, coordinated and annual review meeting conducted, Functional databases at District and Sub-county Level established, Monitored, coordinated and annual review meetings conducted, Data base developed for district and subcounties, Staff trained in data collection, analysis and dissemination			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	356	<i>Non Wage Rec't:</i>	600
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>19,500</b>	<i>Donor Dev't</i>	19,473	<i>Donor Dev't</i>	42,012
	<b>Total</b>	<b>20,100</b>	<b>Total</b>	<b>19,829</b>	<b>Total</b>	<b>42,612</b>

#### Output: Project Formulation

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district head quarters and LLGs					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900

# Vote: 522 Katakwi District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>

#### Output: Development Planning

Non Standard Outputs:

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>	0	<i>Non Wage Rec't:</i>	0	<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
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,399</b>

#### Output: Management Information Systems

Non Standard Outputs:

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

#### Output: Operational Planning

Non Standard Outputs:

Procured computer accessories

Prepared LGMSD annual and quarterly reports & workplans

Number of coordination meetings with line Ministries

Report on Internal assessment of district and LLGs

Solar System Installed

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,502	<i>Non Wage Rec't:</i>	14,991	<i>Non Wage Rec't:</i>	19,728
<i>Domestic Dev't</i>	10,177	<i>Domestic Dev't</i>	9,333	<i>Domestic Dev't</i>	11,733
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>28,678</b>	<b>Total</b>	<b>24,324</b>	<b>Total</b>	<b>31,462</b>

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

Non Standard Outputs:

Reports on monitored and evaluated district projects both district and LLGs

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>	2,363	<i>Domestic Dev't</i>	2,352	<i>Domestic Dev't</i>	2,801

# Vote: 522 Katakwi District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>2,363</b>	<i>Total</i>	<b>2,352</b>	<i>Total</i>	<b>2,801</b>

#### 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

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

##### Output: Management of Internal Audit Office

Non Standard Outputs:

Office utilities maintained (Computers, Stationery and Telecommunication) Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced

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.

	<i>Wage Rec't:</i>	<b>19,322</b>	<i>Wage Rec't:</i>	22,960	<i>Wage Rec't:</i>	34,229
	<i>Non Wage Rec't:</i>	<b>5,312</b>	<i>Non Wage Rec't:</i>	5,426	<i>Non Wage Rec't:</i>	11,312
	<i>Domestic Dev't</i>	<b>300</b>	<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	300
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>24,934</b>	<i>Total</i>	<b>28,686</b>	<i>Total</i>	<b>45,841</b>

##### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports

30th of the beginning month of the quarter (30th October, 30th January, 30th April and 30th July)

18/5/2012 (Ministry of Local Government and office of the Auditor General, all in Kampala)

(District headquarters Ministry of Local Government And Office of the Auditor General)

No. of Internal Department Audits

4 (4 Quarterly audits conducted at the District headquarters and at the sub counties of Usuk, Ongongoja, Katakwi, kapujan, Omodoi, Magoro, Ngariam, Toroma and Palam Reports submitted to the Ministry and office of the Auditor general Projects monitored in all the above mentioned sub counties Workshops are attended outside the district)

4 (Quarterly audits conducted at the district headquarters and at the sub counties of Usuk, Ongongoja, Katakwi, Kapujan, Omodoi, Magoro, Ngariam, Toroma and Palam. Reports produced and submitted to the ministry and OAG. Monitoring of projects done in the above mentioned sub counties. Workshops attended outside the district.)

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

Non Standard Outputs:

Special audits conducted. Delivery of supplies witnessed.

Special investigations Inspection of supplies conducted at district headquarters and the lower local governments.

	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 522 Katakwi District

## Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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)

### 11. Internal Audit

<i>Non Wage Rec't:</i>	<b>12,338</b>	<i>Non Wage Rec't:</i>	11,496	<i>Non Wage Rec't:</i>	18,892
<i>Domestic Dev't</i>	<b>1,600</b>	<i>Domestic Dev't</i>	1,470	<i>Domestic Dev't</i>	1,400
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,938</b>	<b>Total</b>	<b>12,966</b>	<b>Total</b>	<b>20,292</b>
<i>Wage Rec't:</i>	<b>5,435,838</b>	<i>Wage Rec't:</i>	5,449,767	<i>Wage Rec't:</i>	6,372,392
<i>Non Wage Rec't:</i>	<b>2,529,644</b>	<i>Non Wage Rec't:</i>	2,372,703	<i>Non Wage Rec't:</i>	3,690,892
<i>Domestic Dev't</i>	<b>3,278,022</b>	<i>Domestic Dev't</i>	2,964,157	<i>Domestic Dev't</i>	6,909,490
<i>Donor Dev't</i>	<b>908,079</b>	<i>Donor Dev't</i>	884,202	<i>Donor Dev't</i>	1,594,673
<b>Total</b>	<b>12,151,582</b>	<b>Total</b>	<b>11,670,830</b>	<b>Total</b>	<b>18,567,447</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	All staff salaries paid , pentions 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.	<i>General Staff Salaries</i> 230,620 <i>Allowances</i> 4,000 <i>Advertising and Public Relations</i> 500 <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> 3,000 <i>Printing, Stationery, Photocopying and Binding</i> 4,074 <i>Bank Charges and other Bank related costs</i> 2,106 <i>Subscriptions</i> 2,500 <i>Telecommunications</i> 2,000 <i>Electricity</i> 500 <i>Water</i> 500 <i>General Supply of Goods and Services</i> 43,090 <i>Travel Inland</i> 31,950 <i>Fuel, Lubricants and Oils</i> 8,304 <i>Maintenance - Civil</i> 5,000 <i>Maintenance - Vehicles</i> 7,000 <i>Maintenance Other</i> 1,500  <i>Wage Rec't:</i> 230,620 <i>Non Wage Rec't:</i> 108,025 <i>Domestic Dev't</i> 11,000 <i>Donor Dev't</i> 0  <b>Total</b> <b>349,645</b>
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#### Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensatio paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,	<i>Allowances</i> 2,490 <i>Incapacity, death benefiuts 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> 2,200 <i>Welfare and Entertainment</i> 2,000 <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> 10,332 <i>Fuel, Lubricants and Oils</i> 5,500  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 33,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total</b> <b>33,000</b>
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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>	
<b>Ia. Administration</b>			
<b>Output: Capacity Building for HLG</b>			
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)	<i>Staff Training</i>	50,802
		<i>Bank Charges and other Bank related costs</i>	1,400
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan Implemented)		
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
		<b>Total</b>	<b>52,202</b>
<b>Output: Supervision of Sub County programme implementation</b>			
%age of LG establish posts filled	25 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced)	<i>Printing, Stationery, Photocopying and Binding</i>	1,100
		<i>Telecommunications</i>	1,000
Non Standard Outputs:	Not Planned For	<i>Travel Inland</i>	8,550
		<i>Fuel, Lubricants and Oils</i>	5,100
		<i>Maintenance - Vehicles</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,650
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,650</b>
<b>Output: Public Information Dissemination</b>			
Non Standard Outputs:	News bulletin produced and published, advertisements made and District profile published, office equipment maintained, workshops and seminars attended	<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>Telecommunications</i>	600
		<i>Travel Inland</i>	1,948
		<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
		<b>Total</b>	<b>8,000</b>
<b>Output: Office Support services</b>			
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	<i>Workshops and Seminars</i>	17,190
		<i>Computer Supplies and IT Services</i>	5,530
		<i>Welfare and Entertainment</i>	4,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,627
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Subscriptions</i>	468



# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b><i>Ia. Administration</i></b>			
		<i>Telecommunications</i>	1,680
		<i>Travel Inland</i>	27,024
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Maintenance - Vehicles</i>	12,280
		<i>Maintenance Other</i>	1,450
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	75,449
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>75,449</b>
<b>Output: Assets and Facilities Management</b>			
No. of monitoring reports generated	<b>4 (4 Monitoring Visits conducted)</b>	<i>Fuel, Lubricants and Oils</i>	14,400
No. of monitoring visits conducted	<b>4 (Monitoring Visits conducted)</b>	<i>Maintenance Machinery, Equipment and Furniture</i>	2,000
Non Standard Outputs:	<b>Generator maintained, fuel procured for running the generator at District HQs District store managed</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>16,400</b>
<b>Output: PRDP-Monitoring</b>			
No. of monitoring visits conducted	<b>16 (Monitored PRDP projects at district and LLGs. Reports of monitored projects)</b>	<i>Computer Supplies and IT Services</i>	960
No. of monitoring reports generated	<b>8 (Monitoring reports of projects)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	600
Non Standard Outputs:	<b>Not Planned For</b>	<i>Travel Inland</i>	20,803
		<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
		<b><i>Total</i></b>	<b>22,363</b>
<b>Output: Records Management</b>			
Non Standard Outputs:	<b>Records and information management/ improved at central registry</b>	<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
		<b><i>Total</i></b>	<b>4,000</b>
<b>Output: Information collection and management</b>			
		<i>Computer Supplies and IT Services</i>	2,000

# 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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### 1a. Administration

Non Standard Outputs:	Website updated, monthly subscriptions made, data collected and information uploaded to the website, information disseminated to stakeholders	Printing, Stationery, Photocopying and Binding	300
		Subscriptions	3,000
		Telecommunications	22
		Travel Inland	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,822
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,822</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		LG Unconditional grants(current)	189,617
		Transfers to other gov't units(current)	80,885
		LG Conditional grants(capital)	2,478,135
		<i>Wage Rec't:</i>	53,620
		<i>Non Wage Rec't:</i>	178,429
		<i>Domestic Dev't</i>	2,516,588
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,748,637</b>

### 3. Capital Purchases

#### Output: Buildings & Other Structures

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

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

No. of existing administrative buildings rehabilitated	1 (Rehabilitated buildings (Finance block) at the district headquarters)	Non-Residential Buildings	58,000
No. of administrative buildings constructed	0 (Not Planned For)		
No. of solar panels purchased and installed	0 (Not Planned For)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	58,000

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
<b>1a. Administration</b>			
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>58,000</b>
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>			
No. of vehicles purchased	1 (Procured vehicle at the district headquarters)	<i>Machinery and Equipment</i>	112,000
No. of motorcycles purchased	1 (Procured Motorcycle at the district headquarters)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	112,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>112,000</b>
<b>Output: Office and IT Equipment (including Software)</b>			
No. of computers, printers and sets of office furniture purchased	8 (IT equipment procured at District Headquarters for LLGs (8 Desk top Computers and 8 Printers))	<i>Other Structures</i>	19,200
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,200
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,200</b>
<b>Output: PRDP-Office and IT Equipment (including Software)</b>			
No. of computers, printers and sets of office furniture purchased	15 (procurement of 15 Laptops for Heads of Departments)	<i>Machinery and Equipment</i>	30,000
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>30,000</b>
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>			
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)	<i>Furniture and Fixtures</i>	29,970
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	29,970
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>29,970</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	284,240
	<i>Non Wage Rec't:</i>	469,138
	<i>Domestic Dev't</i>	2,938,412
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>3,691,790</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ 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	15/06/2012 (Annual performance report laid before council at District HQTs)	<i>General Staff Salaries</i>	155,112
Non Standard Outputs:	Monthly staff salaries paid.  4 Monitoring and mentoring reports produced and submitted to CAO at the District H/qtrs.  7 Reports on consultation visits made to the line Ministries produced.  Staff welfare provided  7 Reports on trips to collect cash releases produced and submitted to CAO.  Utility bills paid  Facilitation for smooth office operation provided..	<i>Welfare and Entertainment</i>	1,200
		<i>Printing, Stationery, Photocopying and Binding</i>	502
		<i>Telecommunications</i>	1,200
		<i>Electricity</i>	400
		<i>Water</i>	100
		<i>General Supply of Goods and Services</i>	600
		<i>Travel Inland</i>	17,904
		<i>Wage Rec't:</i>	155,112
		<i>Non Wage Rec't:</i>	21,906
		<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0		
	<b>Total</b>	<b>177,018</b>	

#### Output: Revenue Management and Collection Services

Value of LG service tax collection	35000000 (Shs 35,000,000 of LST estimated to be collected during the FY 2012/2013)	<i>Welfare and Entertainment</i>	2,000
Value of Hotel Tax Collected	0 (Not Planned For)	<i>Printing, Stationery, Photocopying and Binding</i>	3,705
Value of Other Local Revenue Collections	324894000 (Shs. 324,894,000 collected at District level (35%))	<i>Telecommunications</i>	400
		<i>Travel Inland</i>	13,695

# 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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### 2. Finance

Non Standard Outputs:	<p>4 Quarterly reports on revenue performance prepared and submitted to CAO at the District Hqtrs and the line Ministries.</p> <p>4 Sets of minutes of Revenue Enhancement Review meetings to be produced and submitted to CAO at the District H/qtrs.</p> <p>1 Consolidated and Up to date Revue/ Business Register produced and submitted to CAO.</p> <p>Facilitation for smooth office operation provided.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,800</b>

#### Output: Budgeting and Planning Services

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)	<i>Computer Supplies and IT Services</i>	700
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)	<i>Welfare and Entertainment</i>	320
		<i>Printing, Stationery, Photocopying and Binding</i>	787
		<i>Travel Inland</i>	810
		<i>Fuel, Lubricants and Oils</i>	400

Non Standard Outputs:	8 Sets of minutes of Budget Desk mmeetings produced at District HQs and submitted to CAO)
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,017
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,017</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries .	<i>Workshops and Seminars</i>	3,480
		<i>Computer Supplies and IT Services</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	300
	4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs	<i>Travel Inland</i>	12,602
		<i>Fuel, Lubricants and Oils</i>	400

1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs

12 Banking visits to be made to the bank and 12 tax returns to be filed with URA Soroti.

8 Workshop reports to be produced staff on workshops attended and submitted to CAO at District HQs

# 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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### 2. Finance

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,132
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>17,132</b>

#### 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.	<i>Welfare and Entertainment</i>	300
	1 Set of final accounts to be prepared and submitted to Office of Auditor General- Kampala.)	<i>Printing, Stationery, Photocopying and Binding</i>	4,937
		<i>Travel Inland</i>	720
		<i>Fuel, Lubricants and Oils</i>	150
Non Standard Outputs:	1 Report on closure of bokks of accounts at District HQs and Subcounties to be produced and submitted to CAO.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,107
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,107</b>

#### 2. Lower Level Services

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)		130,609
		<i>Wage Rec't:</i>	22,266
		<i>Non Wage Rec't:</i>	86,547
		<i>Domestic Dev't</i>	21,796
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>130,609</b>

#### 3. Capital Purchases

##### Output: Buildings & Other Structures

Non Standard Outputs:	One Finance department bulding at District HQs to be maintained	<i>Non-Residential Buildings</i>	2,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,250
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,250</b>

##### Output: Vehicles & Other Transport Equipment

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

# 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

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

Non Standard Outputs:	1 Desk top computer to be procured and delivered to Finance department at District HQs.	<i>Machinery and Equipment</i>	12,000
	1 Printer/photocopier/scanner to be procured and delivered to finance department at District HQs		
	8 Computers and accessories to be repaired and maintained.		
	Ledgerworks system to be upgraded, maintained and annual subscription paid.		
	1 Internet modem to be procured and monthly subscription to be paid for 2 modems.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>12,000</b>

#### 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.	<i>Furniture and Fixtures</i>	1,564
	Assorted furniture, fixtures and fittings for finance department to be repaired and maintained.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,564
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,564</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	177,378
	Non Wage Rec't:	154,509
	Domestic Dev't	40,862
	Donor Dev't	0
	<b>Total</b>	<b>372,749</b>

## 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 Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	General Staff Salaries	16,913	
		Allowances	71,840	
		Advertising and Public Relations	628	
		Workshops and Seminars	3,100	
		Computer Supplies and IT Services	1,643	
		Welfare and Entertainment	4,000	
		Printing, Stationery, Photocopying and Binding	2,039	
		Bank Charges and other Bank related costs	1,500	
		Telecommunications	1,500	
		Travel Inland	40,083	
		Maintenance - Vehicles	10,000	
		Maintenance Machinery, Equipment and Furniture	800	
			Wage Rec't:	16,913
			Non Wage Rec't:	137,133
			Domestic Dev't	0
	Donor Dev't	0		
	<b>Total</b>	<b>154,046</b>		

#### Output: LG procurement management services

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Allowances	5,360
		Advertising and Public Relations	5,394
		Workshops and Seminars	270
		Computer Supplies and IT Services	300
		Welfare and Entertainment	240
		Printing, Stationery, Photocopying and Binding	1,950
		Telecommunications	300
		General Supply of Goods and Services	1,000
		Travel Inland	3,660
		Maintenance Machinery, Equipment and Furniture	200
		Maintenance Other	300
			Wage Rec't:
	Non Wage Rec't:	18,674	
	Domestic Dev't	300	
	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>	<b>18,974</b>
<b>Output: LG staff recruitment services</b>			
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>Recruitment Expenses</i> <i>Computer Supplies and IT Services</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>	6,353 2,000 4,000 2,600 1,500 1,000 200 23,400 850 8,940 600
		<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
		<b><i>Total</i></b>	<b>51,443</b>

#### Output: LG Land management services

No. of Land board meetings	0	<i>Welfare and Entertainment</i>	400
No. of land applications (registration, renewal, lease extensions) cleared	70 (Katakwi District Local Government Plots allotted, lease offers given, disputes handled)	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	6,962
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers		
		<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
		<b><i>Total</i></b>	<b>7,762</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed by District Council)	<i>Books, Periodicals and Newspapers</i>	300
No. of Auditor Generals queries reviewed per LG	80 (Katakwi District Local Government Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	720
		<i>Travel Inland</i>	13,364
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
		<b><i>Total</i></b>	<b>14,984</b>

# 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

#### Output: LG Political and executive oversight

Non Standard Outputs:	<b>Katakwi District headquarters</b>	<i>Salary and Gratuity for LG elected Political Leaders</i>	126,360
	<b>Meetings held</b>	<i>Leaders</i>	
	<b>Reports produced</b>	<i>Travel Inland</i>	27,996
	<b>Payment of salaries and gratuity made</b>		
	<b>Programes in place</b>		
	<b>Projects monitored</b>		
	<b>Exchange visit by the political leaders</b>		
		<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
		<b>Total</b>	<b>154,356</b>

#### Output: Standing Committees Services

Non Standard Outputs:	<b>Reports produced</b>	<i>Workshops and Seminars</i>	3,760
	<b>Minutes produced</b>	<i>Computer Supplies and IT Services</i>	500
	<b>Smooth office operation</b>	<i>Welfare and Entertainment</i>	570
	<b>vehicles maintained</b>	<i>Printing, Stationery, Photocopying and Binding</i>	700
	<b>Lower local governments monitored and supervised</b>	<i>General Supply of Goods and Services</i>	2,000
		<i>Travel Inland</i>	10,210
		<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
		<b>Total</b>	<b>23,740</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	67,596
	<i>Wage Rec't:</i>	5,880
	<i>Non Wage Rec't:</i>	61,716
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>67,596</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	172,553
	<i>Non Wage Rec't:</i>	320,048
	<i>Domestic Dev't</i>	300
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>492,901</b>

## 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:	<b>Develop 2 Higher Level Farmer Organisations (HLFOs) at district level</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,250
		<i>General Supply of Goods and Services</i>	750
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,000</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	<b>3000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)</b>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	38,472
Non Standard Outputs:	<b>District Headquarters &amp; Sub-counties</b>	<i>Printing, Stationery, Photocopying and Binding</i>	3,440
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Telecommunications</i>	5,240
		<i>General Supply of Goods and Services</i>	16,673
		<i>Insurances</i>	2,000
		<i>Travel Inland</i>	39,200
		<i>Maintenance - Vehicles</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	111,825
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>111,825</b>

#### Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	<b>Multistakeholder platform established, 40 participants to attend</b>	<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
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

##### 2. Lower Level 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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### 4. Production and Marketing

#### Output: LLG Advisory Services (LLS)

No. of farmer advisory demonstration workshops	89 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	<i>Transfers to other gov't units(capital)</i>	888,854
No. of functional Sub County Farmer Forums	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)		
No. of farmers accessing advisory services	30480 (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)		
Non Standard Outputs:	Salaries of DNC & 10 SNCs paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	888,854
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>888,854</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>		62,474
		<i>Wage Rec't:</i>	4,428
		<i>Non Wage Rec't:</i>	17,445
		<i>Domestic Dev't</i>	40,601
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>62,474</b>

#### 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	<i>General Staff Salaries</i>	159,141
		<i>Workshops and Seminars</i>	5,500
		<i>Computer Supplies and IT Services</i>	960
		<i>Printing, Stationery, Photocopying and Binding</i>	3,800
		<i>Bank Charges and other Bank related costs</i>	597
		<i>Telecommunications</i>	2,100
		<i>General Supply of Goods and Services</i>	31,503
		<i>Travel Inland</i>	79,219
		<i>Maintenance - Vehicles</i>	4,878
		<i>Maintenance Machinery, Equipment and Furniture</i>	12,400
		<i>Wage Rec't:</i>	159,141
		<i>Non Wage Rec't:</i>	125,404
		<i>Domestic Dev't</i>	15,553
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>300,098</b>

#### Output: Crop disease control and marketing

No. of Plant marketing	6 (Magoro market - 2	<i>Printing, Stationery, Photocopying and</i>	850
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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>	
<b>4. Production and Marketing</b>			
facilities constructed	Omodoi centre - 2 Katakwi ( Ocorimongin market) - 2)	<i>Binding</i>	
Non Standard Outputs:	Toroma, Magoro, Kapujan, Usuk, Ongongoja, Katakwi, Ngariam, Omodoi, Palam & Town Council	<i>Telecommunications</i>	250
		<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
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,000</b>
<b>Output: Livestock Health and Marketing</b>			
No. of livestock vaccinated	20000 ( Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	<i>Printing, Stationery, Photocopying and Binding</i>	500
No of livestock by types using dips constructed	23000 (Livestock dipped however cattle dips are not functional in all the sub- counties)	<i>Medical and Agricultural supplies</i>	1,500
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	<i>Travel Inland</i>	8,471
Non Standard Outputs:	Livestock Vaccined in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,471
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,471</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	42000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No. of fish ponds construted and maintained	40 (40 Fsh 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)	<i>Travel Inland</i>	6,700
No. of fish ponds stocked	6 (Fish fries procured and distributed in Katakwi, Omodoi, Katakwi Town Council & Ngariam)		
Non Standard Outputs:	Magoro, Kapujan & Toroma sub- counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>7,000</b>
<b>3. Capital Purchases</b>			
<b>Output: Crop marketing facility construction</b>			
No of plant marketing	2 (Construction of 2 marketing stalls in	<i>Other Structures</i>	30,000

# 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

facilities constructed	Ocorimongin Market - Katakwi sub-county)
Non Standard Outputs:	Not Planned For

<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
<b>Total</b>	<b>30,000</b>

#### Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs rehabilitated in Urban areas	0 (Not Planned For)	<i>Other Structures</i>	39,801
No. of abattoirs constructed in Urban areas	1 (Slaughter Shed constructed in Toroma market - Toroma centre)		
Non Standard Outputs:	Toroma market		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	39,801
<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,801</b>

#### Output: PRDP-Market Construction

No. of market stalls constructed	6 (Market Stalls Constructed in Magoro market - 2 , Omodoi centre - 2 and Ocorimongin market - 2)	<i>Other Structures</i>	90,000
No. of rural markets constructed	0 (Not Planned For)		
Non Standard Outputs:	Magoro market, Ocorimongin market & Omodoi centre		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>90,000</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Awareness radio talk shows)	<i>Workshops and Seminars</i>	400
No of businesses inspected for compliance to the law	120 (Inspected businesses at district and LLG's levels)	<i>Hire of Venue (chairs, projector etc)</i>	100
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings at district level)	<i>Computer Supplies and IT Services</i>	280
No of businesses issued with trade licenses	120 (Issued licences at district and LLG's)	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:	Awareness radio talk shows Reports on coverage of talk shows	<i>Travel Inland</i>	1,765

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,045
<i>Domestic 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>
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### 4. Production and Marketing

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,045</b>
<b>Output: Enterprise Development Services</b>			
No of businesses assisted in business registration process	120 (District and LLGs)	<i>Workshops and Seminars</i>	460
		<i>Hire of Venue (chairs, projector etc)</i>	50
No of awareness radio shows participated in	16 (Awareness radio talk shows)	<i>Books, Periodicals and Newspapers</i>	50
		<i>Computer Supplies and IT Services</i>	280
No. of enterprises linked to UNBS for product quality and standards	40 (District and LLGs)	<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	Number of awareness radio talk shows done	<i>Telecommunications</i>	60
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,400</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>			
No. of cooperatives assisted in registration	15 (Assisted and registered cooperative groups at LLG levels)	<i>Computer Supplies and IT Services</i>	280
		<i>Welfare and Entertainment</i>	400
No. of cooperative groups mobilised for registration	20 (Mobilised and registered cooperative groups at LLG levels)	<i>Printing, Stationery, Photocopying and Binding</i>	400
No of cooperative groups supervised	30 (Supervised cooperative groups at LLGs)	<i>Subscriptions</i>	300
Non Standard Outputs:	Not Planned For	<i>Telecommunications</i>	50
		<i>Travel Inland</i>	770
		<i>Maintenance - Vehicles</i>	400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,600</b>
<b>Output: Tourism Promotional Services</b>			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4 (Hospitality facilities identified)	<i>Hire of Venue (chairs, projector etc)</i>	100
		<i>Welfare and Entertainment</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	300
No. and name of new tourism sites identified	5 (Identified tourism sites)	<i>Bank Charges and other Bank related costs</i>	100
No. of tourism promotion activities mainstreamed in district development plans	4 (Mainstreamed tourism promotion activities in the development plans)	<i>Telecommunications</i>	50
		<i>General Supply of Goods and Services</i>	300
Non Standard Outputs:	Not Planned For	<i>Travel Inland</i>	1,071
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,321
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,321</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	163,569
	<i>Non Wage Rec't:</i>	178,685
	<i>Domestic Dev't</i>	1,229,635
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,571,889</b>

## 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>General Staff Salaries</i>	1,331,272
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	93,875
<i>Allowances</i>	112,831
<i>Incapacity, death benefits and funeral expenses</i>	600
<i>Advertising and Public Relations</i>	12,786
<i>Workshops and Seminars</i>	150,590
<i>Hire of Venue (chairs, projector etc)</i>	15,500
<i>Books, Periodicals and Newspapers</i>	720
<i>Computer Supplies and IT Services</i>	7,500
<i>Welfare and Entertainment</i>	93,006
<i>Printing, Stationery, Photocopying and Binding</i>	45,772
<i>Small Office Equipment</i>	400
<i>Bank Charges and other Bank related costs</i>	1,700
<i>Subscriptions</i>	1,440
<i>Telecommunications</i>	4,304
<i>Information and Communications Technology</i>	3,759
<i>Electricity</i>	50
<i>General Supply of Goods and Services</i>	93,897
<i>Travel Inland</i>	332,180
<i>Fuel, Lubricants and Oils</i>	170,124
<i>Maintenance - Vehicles</i>	13,839



# 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: 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 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 pediatric 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 neonata 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>Non Wage Rec't:</i>	34,888
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	1,119,984
<b><i>Total</i></b>	<b>2,486,144</b>

**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>
<b>5. Health</b>		
Non Standard Outputs:	<b>40% increase in pitlatrine coverage</b> <b>60% increase in availability and use of hand washing facilities</b> <b>20% increase in access to safe water</b> <b>80% decrease in sanitation related diseases. 50% ODF villages and with CTLS</b>	<i>Travel Inland</i> 57,890 <i>Fuel, Lubricants and Oils</i> 41,611 <i>Allowances</i> 27,220 <i>Advertising and Public Relations</i> 2,500 <i>Workshops and Seminars</i> 21,450 <i>Hire of Venue (chairs, projector etc)</i> 1,400 <i>Printing, Stationery, Photocopying and Binding</i> 8,880 <i>Bank Charges and other Bank related costs</i> 640 <i>Telecommunications</i> 200  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 161,791 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0  <b>Total 161,791</b>

### 2. Lower Level Services

#### Output: District Hospital Services (LLS)

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	<b>24220 (Inpatients admitted and treated at Katakwi Hospital)</b>	<i>Transfers to other gov't units(current)</i>	110,250
%age of approved posts filled with trained health workers	<b>65 (65% of approved posts filled by trained health workers at katakwi Hospital)</b>		
Number of total outpatients that visited the District/General Hospital(s).	<b>69200 (69200 patients treated and outpatients at Katakwi Hospital)</b>		
No. and proportion of deliveries in the District/General hospitals	<b>9828 (9828 pregnant women deliver at Katakwi Hospital)</b>		
Non Standard Outputs:	<b>Increased access to comprehensive health services</b>		
			<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
			<b>Total 110,250</b>

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	<b>486 (486 pregnant women deliver in Usuk HC III and St. Kevin HC III)</b>	<i>Transfers to other gov't units(current)</i>	42,779
Number of inpatients that visited the NGO Basic health facilities	<b>2738 (2738 inpatients admitted and treated in Usuk HC III and St. Kevin HC III)</b>		
Number of outpatients that visited the NGO Basic health facilities	<b>21826 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)</b>		

# 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

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)**

Non Standard Outputs: **Increased access to outpatient services**

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

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

No. and proportion of deliveries conducted in the Govt. health facilities	<b>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)</b>	<i>Transfers to other gov't units(current)</i>	96,640
%age of approved posts filled with qualified health workers	<b>70 (70% approved posts filled by trained health workers)</b>		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>90 (90% of the villages with trained VHTs)</b>		
Number of outpatients that visited the Govt. health facilities.	<b>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)</b>		

# 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

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)
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)
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>	96,640
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>96,640</b>

### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	1,396
	<i>Transfers to other gov't units(current)</i>	5,958
	<i>LG Conditional grants(capital)</i>	38,438
	<i>LG Unconditional grants(capital)</i>	8,172
	<i>Transfers to other gov't units(capital)</i>	800
	<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>	
<b>5. Health</b>			
		<i>Non Wage Rec't:</i>	7,354
		<i>Domestic Dev't</i>	47,410
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,764</b>
<b>3. Capital Purchases</b>			
<b>Output: Healthcentre construction and rehabilitation</b>			
No of healthcentres rehabilitated	<b>1 (Renovation of Ward at katakwi Hospital)</b>	<i>Residential Buildings</i>	19,064
No of healthcentres constructed	<b>0 (Not Planned For)</b>		
Non Standard Outputs:	<b>Increased access to health service</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	19,064
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>19,064</b>
<b>Output: PRDP-Staff houses construction and rehabilitation</b>			
No of staff houses constructed	<b>2 (Construction of staff house at Kapujan HC III)</b>	<i>Residential Buildings</i>	160,000
No of staff houses rehabilitated	<b>0</b>		
Non Standard Outputs:	<b>Staff reside within the health centre premises hence offering services 24 hours</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	160,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>160,000</b>
<b>Output: Maternity ward construction and rehabilitation</b>			
No of maternity wards rehabilitated	<b>0 (Not Planned For)</b>	<i>Non-Residential Buildings</i>	96,956
No of maternity wards constructed	<b>1 (Constructed of maternity ward Kapujan HC III)</b>		
Non Standard Outputs:	<b>Pregnant women delivering in health units</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	96,956
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>96,956</b>
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>			
No of OPD and other wards rehabilitated	<b>2 (Renovation of OPD in Kapujan HC III and completion of OPD in Palam HC II)</b>	<i>Other Structures</i>	79,906
No of OPD and other wards constructed	<b>2 (Kapujan HC III fenced , constructed 5 stance drainable pit latrine with bathroom in Kapujan HC III)</b>		
Non Standard Outputs:	<b>Increased delivery in health units</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0

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## Workplan Details

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

### 5. Health

<i>Domestic Dev't</i>	79,906
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<i>Donor Dev't</i>	0
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<b><i>Total</i></b>	<b>79,906</b>
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#### 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)	<i>Machinery and Equipment</i>	28,000
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Non Standard Outputs:	Pregnant women delivering in health units
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<i>Wage Rec't:</i>	0
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<i>Non Wage Rec't:</i>	0
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<i>Domestic Dev't</i>	28,000
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<i>Donor Dev't</i>	0
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<b><i>Total</i></b>	<b>28,000</b>
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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,331,272
		<i>Non Wage Rec't:</i>	453,702
		<i>Domestic Dev't</i>	431,336
		<i>Donor Dev't</i>	1,119,984
		<b>Total</b>	<b>3,336,294</b>

## 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>	3,006,679
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>	3,006,679
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,006,679</b>

##### 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)	<i>LG Conditional grants(current)</i>	305,566
No. of pupils enrolled in UPE	47433 (47,433 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)		
No. of pupils sitting PLE	2023 (2,023 candidates for 68 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>	305,566
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>305,566</b>

##### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	10,799
	<i>LG Conditional grants(capital)</i>	42,311
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,799
	<i>Domestic Dev't</i>	42,311
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>53,110</b>

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## Workplan Details

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

#### 3. Capital Purchases

##### Output: Classroom construction and rehabilitation

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)	<i>Non-Residential Buildings</i>	95,182
		<i>Furniture and Fixtures</i>	6,568
No. of classrooms rehabilitated in UPE	8 (Classrooms Rehabilitated)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	101,750
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>101,750</b>

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

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)	<i>Non-Residential Buildings</i>	245,604
		<i>Furniture and Fixtures</i>	22,029
		<i>Other Structures</i>	20,367
No. of classrooms rehabilitated in UPE	0 (Not Planned For)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	288,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>288,000</b>

##### Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned For)	<i>Other Structures</i>	112,419
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)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	112,419
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>112,419</b>

##### Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned For)	<i>Residential Buildings</i>	14,323
No. of teacher houses constructed	8 (Completed teachers houses in; Agurigur (2); Toibong (2); Lalei (2 in one); Akwamor (2 in one);)		



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## Workplan Details

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

Non Standard Outputs:      **Monitoring and supervision of staff house construction**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,323
<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,323</b>

#### **Function: Secondary Education**

##### *1. Higher LG Services*

#### **Output: Secondary Teaching Services**

No. of teaching and non teaching staff paid	<b>112 (Salaries and USE grants paid to teaching and non - teaching staff in secondary schools)</b>	<i>General Staff Salaries</i>	602,952
No. of students passing O level	<b>360 (360 students passed in division I and II)</b>		
No. of students sitting O level	<b>720 (720 students qualify for sitting O level examanations in the district)</b>		
Non Standard Outputs:	<b>Not Planned For</b>		
		<i>Wage Rec't:</i>	602,952
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>602,952</b>

##### *2. Lower Level Services*

#### **Output: Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	<b>3350 (Capitation grant paid to 7 schools in the district)</b>	<i>LG Conditional grants(current)</i>	405,846
Non Standard Outputs:	<b>Not Planned For</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	405,846
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>405,846</b>

##### *3. Capital Purchases*

#### **Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	<b>Two 4-unit teachers houses constructed at Ngariam Seed S.S. Two workshops construction at Magoro comprehensive.</b>	<i>Non-Residential Buildings</i>	200,000
	<b>One 4-unit teachers houses in Magoro constructed</b>	<i>Residential Buildings</i>	204,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	404,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>404,000</b>

#### **Function: Skills Development**

##### *1. Higher LG Services*

#### **Output: Tertiary Education Services**

No. of students in tertiary education	<b>360 (360 students in tertiary institution)</b>	<i>General Staff Salaries</i>	219,728
		<i>General Supply of Goods and Services</i>	123,533

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## Workplan Details

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

No. Of tertiary education Instructors paid salaries	18 (Teaching and non teaching staff paid salaries)
Non Standard Outputs:	Salaries paid to staff and non teaching staff

<i>Wage Rec't:</i>	219,728
<i>Non Wage Rec't:</i>	123,533
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>343,261</b>

#### *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.	<i>General Staff Salaries</i> 43,797 <i>Allowances</i> 7,000 <i>Staff Training</i> 1,000 <i>Computer Supplies and IT Services</i> 3,800 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 70 <i>Telecommunications</i> 50 <i>Travel Inland</i> 7,089 <i>Fuel, Lubricants and Oils</i> 2,922 <i>Maintenance - Vehicles</i> 3,000 <i>Maintenance Machinery, Equipment and Furniture</i> 600
		<i>Wage Rec't:</i> 43,797 <i>Non Wage Rec't:</i> 26,532 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>70,328</b>

#### **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))	<i>Printing, Stationery, Photocopying and Binding</i> 800 <i>Travel Inland</i> 9,016
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi Technical School))	<i>Maintenance - Vehicles</i> 1,000 <i>Maintenance Machinery, Equipment and Furniture</i> 400
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 Inspection reports Compiled	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,216 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>11,216</b>

#### **Output: Sports Development services**

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## Workplan Details

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

### 6. Education

Non Standard Outputs:	Sports equipment procured at district headquarters	General Supply of Goods and Services	1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>1,200</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	3,873,155
		<i>Non Wage Rec't:</i>	884,692
		<i>Domestic Dev't</i>	962,802
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,720,650</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 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:	<b>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, ; vehicles maintained, BOQs prepared</b>	<i>General Staff Salaries</i>	96,227
		<i>Allowances</i>	3,000
		<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Travel Inland</i>	2,971
		<i>Fuel, Lubricants and Oils</i>	4,000
		<i>Wage Rec't:</i>	96,227
		<i>Non Wage Rec't:</i>	12,271
		<i>Domestic Dev't</i>	300
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>108,798</b>

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

Non Standard Outputs:	<b>Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja</b>	<i>Allowances</i>	6,000
		<i>Travel Inland</i>	104,049
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	110,049
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,049</b>

**Output: PRDP-District and Community Access Road Maintenance**

No. of Bridges Repaired	<b>0 (Not Planned For)</b>	<i>Travel Abroad</i>	6,500
Length in Km of District roads maintained.	<b>8 (Palaam subcounty Ngariam - Palam Road)</b>	<i>Maintenance - Vehicles</i>	123,500
Lengths in km of community access roads maintained	<b>0 (Not Planned For)</b>		
Non Standard Outputs:	<b>Not Planned For</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	130,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>130,000</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

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## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>7a. Roads and Engineering</b>			
No of bottle necks removed from CARs	192 (9subcounties of Katakwi, Usuk, Ongongoja, Palaam, Ngariam, Magoro, Omodoi, Toroma, Kapujan.)	<i>LG Conditional grants(capital)</i>	44,365
Non Standard Outputs:	Not Planned For		
		<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
		<b>Total</b>	<b>44,365</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>			
Length in Km of Urban unpaved roads periodically maintained	6 (6 km of Road in Southern Ward)	<i>Transfers to other gov't units(current)</i>	74,030
Length in Km of Urban unpaved roads routinely maintained	6 (Katakwi town council)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	74,030
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>74,030</b>
<b>Output: District Roads Maintenance (URF)</b>			
No. of bridges maintained	12 (Culverting and swamp raising Magoro - Angisa road in Magoro subcounty.)	<i>LG Unconditional grants(capital)</i>	499,186
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)		
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 - Omodoi-Adere. Omodoi - Ngariam, Magoro -L. Bisina, magoro- L.Opeta, Oriau - Akisiimi- , Usuk- Ongongoja. Ongongoja- Obwobwo, Aketa- Adacar. Adacar -Arengecora, Odoot - Ngariam, Ngariam - Palaam- Iising payment of katakwi -Toroma road)		
Non Standard Outputs:	Not Planned For		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	260,411
		<i>Domestic Dev't</i>	238,775
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>499,186</b>
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>			
Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	24,306
		<i>LG Conditional grants(capital)</i>	265,526
		<i>Wage Rec't:</i>	11,745
		<i>Non Wage Rec't:</i>	12,561
		<i>Domestic Dev't</i>	265,526
		<i>Donor Dev't</i>	0

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## Workplan Details

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

### 7a. Roads and Engineering

**Total 289,832**

#### Function: District Engineering Services

##### 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	General Supply of Goods and Services	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>10,000</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ 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	19,709	
		Allowances	3,850	
		Workshops and Seminars	4,750	
		Printing, Stationery, Photocopying and Binding	1,200	
		Bank Charges and other Bank related costs	600	
		Information and Communications Technology	1,440	
		Travel Inland	3,000	
		Fuel, Lubricants and Oils	3,328	
		Maintenance - Vehicles	3,842	
			<i>Wage Rec't:</i>	19,709
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	21,410
			<i>Donor Dev't</i>	600
	<b>Total</b>	<b>41,719</b>		

#### Output: Supervision, monitoring and coordination

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.)	Allowances	8,500
		Workshops and Seminars	1,000
		Hire of Venue (chairs, projector etc)	300
		Welfare and Entertainment	1,694
No. of sources tested for water quality	200 (Reports of tested water sources at LLGs)	Printing, Stationery, Photocopying and Binding	2,500
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Posted at public places at district and LLGs)	General Supply of Goods and Services	2,216
		Fuel, Lubricants and Oils	9,582
No. of water points tested for quality	200 (For suspect sources at LLGs)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Head quarters, Reports of Quarterly meetings)		
Non Standard Outputs:	Data collected at LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,098
		<i>Donor Dev't</i>	11,694
		<b>Total</b>	<b>25,792</b>

#### 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)	Allowances	3,500
		Workshops and Seminars	4,000
		Hire of Venue (chairs, projector etc)	200
% of rural water point sources functional (Shallow Wells )	0 (Not Planned For)	Welfare and Entertainment	2,000
		Printing, Stationery, Photocopying and Binding	1,869
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned For)	General Supply of Goods and Services	49,319
		Consultancy Services- Short-term	1,500
		Travel Inland	1,446

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>7b. Water</b>		
No. of water points rehabilitated	<b>10 (Rehabilitated water points in Omodoi 2, Katakwi 2, Kapujan 2, Ongongoja 1, Ngariam 1, Palam 2, Magoro 2 (PRDP, PAF, LGMSD))</b>	<i>Fuel, Lubricants and Oils</i> 2,500
No. of public sanitation sites rehabilitated	<b>0 (Not Planed For)</b>	
Non Standard Outputs:	<b>Token allowance provided to hand pump mechanics</b>	
	<b>Follow-up on sanitation [task force]</b>	
	<b>1 Sector policy disseminated</b>	
	<b>Update of Database WaSH</b>	
	<b>Water database updated</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 50,688
		<i>Donor Dev't</i> 15,646
		<b>Total</b> <b>66,334</b>

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	<b>0 (Not Planed For)</b>	<i>Advertising and Public Relations</i> 1,000 <i>Workshops and Seminars</i> 10,000 <i>Hire of Venue (chairs, projector etc)</i> 440 <i>Welfare and Entertainment</i> 3,000
No. of water and Sanitation promotional events undertaken	<b>4 (Advocacies conducted through public media at LLGs and District headquarters)</b>	<i>Printing, Stationery, Photocopying and Binding</i> 3,000 <i>General Supply of Goods and Services</i> 18,695
No. of water user committees formed.	<b>25 (Committees for the identified water sources at LLGs formed)</b>	<i>Travel Inland</i> 4,507 <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	<b>4 (Drama shows, radio spots messages and public campaigns conducted on the radio)</b>	
No. Of Water User Committee members trained	<b>25 (25 committees trained at identified LLGs)</b>	
Non Standard Outputs:	<b>1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held</b>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 40,582
		<i>Donor Dev't</i> 2,060
		<b>Total</b> <b>42,642</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i> 3,865 <i>LG Conditional grants(capital)</i> 38,709
	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,865
	<i>Domestic Dev't</i> 38,709





# 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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) **0 (Not Planed For)**

Non Standard Outputs: **Construction/Rehabilitation in 5 primary schools to be identified (11,000)**

**Data update on existing RGCs and water facilities (5,000) and retention/outstanding obligations (26,000), cofunding research (5,000)**

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 96,501  
*Donor Dev't* 0  
**Total 96,501**

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) **1 (Piped system constructed at Katakwi Primary School in Katakwi Town Council)** *Other Structures* 32,000  
*Monitoring, Supervision and Appraisal of Capital Works* 1,100

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) **0 (Not Planed For)**

Non Standard Outputs: **Not Planed For**

*Wage Rec't:* 0  
*Non Wage Rec't:* 0  
*Domestic Dev't* 33,100  
*Donor Dev't* 0  
**Total 33,100**

#### 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)** *Maintenance Other* 16,000

Non Standard Outputs: **N/A**

*Wage Rec't:* 0  
*Non Wage Rec't:* 16,000  
*Domestic Dev't* 0  
*Donor Dev't* 0  
**Total 16,000**

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	127,681
		<i>Non Wage Rec't:</i>	543,552
		<i>Domestic Dev't</i>	1,194,731
		<i>Donor Dev't</i>	30,000
		<b>Total</b>	<b>1,895,964</b>

## Workplan Details

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

### 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 headquarter and sectors)	<i>General Staff Salaries</i>	97,737
		<i>Workshops and Seminars</i>	1,000
		<i>Books, Periodicals and Newspapers</i>	200
	Departmental service delivery standards developed at district head office	<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	200
	Quarterly visits to fragile and areas of threat made (Omodoi, Magoro, Ngariam, Kapujan, Usuk, Palam and Katakwi Sub-counties)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	400
		<i>Travel Inland</i>	3,886
	Staff appraised and ensure salaries paid at district level		
	Community sensitized on natural resources management (radio talk shows, meetings at sub-county level, council and DTPC)		
	Ensure communities are engaged in tree planting sub-county and household level		
	Sensitization of public on climate change and global warning district		
	coordinate with partners engaged in natural resources management at the district (quarterly meetings/seminars)		
		<i>Wage Rec't:</i>	97,737
		<i>Non Wage Rec't:</i>	6,686
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>104,423</b>

#### 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)	<i>Travel Inland</i>	2,401
		<i>Computer Supplies and IT Services</i>	220
		<i>Bank Charges and other Bank related costs</i>	500
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)	<i>General Supply of Goods and Services</i>	8,971

# 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: Areas on private land with wildings growing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,269
<i>Domestic Dev't</i>	6,771
<i>Donor Dev't</i>	2,051
<b>Total</b>	<b>12,091</b>

#### 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)	<i>Hire of Venue (chairs, projector etc)</i>	50
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel Inland</i>	1,056

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)

Non Standard Outputs: Communities visited on farm, site visits on planted trees

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,206
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,206</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Monitored and compliance surveys/inspections undertaken in all 9 sub-counties and Town councils (visited on quarterly basis))	<i>Telecommunications</i>	155
		<i>Travel Inland</i>	1,265

Non Standard Outputs: Registration, inspection and licensing of forest related activities done

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,420
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,420</b>

#### 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 area in Opeta and Kamenu parishes, Toroma in Akurao and Ominya parishes and Kapujan sub-counties)	<i>Workshops and Seminars</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Telecommunications</i>	250
Non Standard Outputs: Wetlands and other water shed visited as per reports from communities on their uses		<i>Travel Inland</i>	2,150

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

# 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

#### 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)	<i>Workshops and Seminars</i>	500
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)	<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	115
		<i>Telecommunications</i>	100
		<i>Travel Inland</i>	1,400
Non Standard Outputs:	Controlled of resource use in wetlands especially fishing, bush burnining, hunting		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,315
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,315</b>

#### 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)	<i>Books, Periodicals and Newspapers</i>	100
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Telecommunications</i>	100
Non Standard Outputs:	Participated in radio talk shows on climate change, held discussion on environment and natural resources with members of community	<i>Information and Communications Technology</i>	200
		<i>Travel Inland</i>	800
		<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
		<b><i>Total</i></b>	<b>1,500</b>

#### 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	<i>Computer Supplies and IT Services</i>	1,000
		<i>Telecommunications</i>	449
	Establishment of tree nurseries at Usuk, Palam and Omodoi	<i>General Supply of Goods and Services</i>	15,000
		<i>Travel Inland</i>	6,451
	Equipping 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		

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>8. Natural Resources</b>			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,900</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>			
No. of monitoring and compliance surveys undertaken	<b>10 (Development projects Screened, monitored implementation of development projects and community compliance monitored on activities that affect the environment in all sub-counties)</b>	<i>Telecommunications</i>	200
		<i>Information and Communications Technology</i>	200
		<i>Travel Inland</i>	1,000
Non Standard Outputs:	<b>General community sensitization done, Environment education in schools and functions</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,400
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,400</b>
<b>Output: PRDP-Environmental Enforcement</b>			
No. of environmental monitoring visits conducted	<b>10 (10 field visits</b>	<i>Computer Supplies and IT Services</i>	500
	<b>Procurement of motorcycle at district)</b>	<i>Telecommunications</i>	300
Non Standard Outputs:	<b>Reports on Restored degraded areas in the District and LLGs</b>	<i>General Supply of Goods and Services</i>	15,000
		<i>Travel Inland</i>	5,500
		<i>Maintenance - Vehicles</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,100</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	<b>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</b>	<i>Computer Supplies and IT Services</i>	400
	<b>Motorcyle maintained)</b>	<i>Telecommunications</i>	330
		<i>Electricity</i>	300
		<i>Water</i>	300
Non Standard Outputs:	<b>Sensitization meetings attendes and attend to courts attended, land disputes settled</b>	<i>Consultancy Services- Long-term</i>	9,991
		<i>Travel Inland</i>	10,000
		<i>Maintenance - Vehicles</i>	1,257
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,258
		<i>Domestic Dev't</i>	5,320
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,577</b>
<b>Output: Infrastructure Planning</b>			
		<i>Books, Periodicals and Newspapers</i>	200
		<i>Computer Supplies and IT Services</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,301

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<b>8. Natural Resources</b>		
Non Standard Outputs:	Approved development plans in the district (Urban and Growth centre), 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	<i>Small Office Equipment</i> 500 <i>Bank Charges and other Bank related costs</i> 200 <i>Subscriptions</i> 300 <i>Telecommunications</i> 400 <i>Water</i> 239 <i>Travel Inland</i> 3,000  <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,640 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total 6,640</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Conditional grants(current)</i> 12,593 <i>Transfers to other gov't units(current)</i> 20,309 <i>Transfers to other gov't units(capital)</i> 3,573  <i>Wage Rec't:</i> 12,593 <i>Non Wage Rec't:</i> 20,309 <i>Domestic Dev't</i> 3,573 <i>Donor Dev't</i> 0 <b>Total 36,476</b>
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# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	110,330
	<i>Non Wage Rec't:</i>	109,104
	<i>Domestic Dev't</i>	17,064
	<i>Donor Dev't</i>	2,051
	<b>Total</b>	<b>238,549</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs 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	<i>General Staff Salaries</i>	54,824
		<i>Allowances</i>	2,500
		<i>Bank Charges and other Bank related costs</i>	500
		<i>General Supply of Goods and Services</i>	689
		<i>Travel Inland</i>	3,415
		<i>Wage Rec't:</i>	54,824
		<i>Non Wage Rec't:</i>	4,960
		<i>Domestic Dev't</i>	2,145
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>61,928</b>

#### 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.)	<i>Workshops and Seminars</i>	500
		<i>Special Meals and Drinks</i>	1,180
		<i>Printing, Stationery, Photocopying and Binding</i>	320
		<i>Bank Charges and other Bank related costs</i>	500
		<i>General Supply of Goods and Services</i>	8,000
		<i>Travel Inland</i>	14,500
Non Standard Outputs:	Strengthening referral to SOVCC nd DamedetingsDOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>25,000</b>

#### Output: Social Rehabilitation 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	<i>Advertising and Public Relations</i>	8,000
		<i>Workshops and Seminars</i>	113,280
		<i>Hire of Venue (chairs, projector etc)</i>	3,000
		<i>Books, Periodicals and Newspapers</i>	345
		<i>Computer Supplies and IT Services</i>	2,700
		<i>Welfare and Entertainment</i>	1,750



# 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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### 9. Community Based Services

<i>Printing, Stationery, Photocopying and Binding</i>	6,400
<i>Small Office Equipment</i>	800
<i>Bank Charges and other Bank related costs</i>	1,070
<i>Telecommunications</i>	30,930
<i>General Supply of Goods and Services</i>	2,418
<i>Travel Inland</i>	161,984
<i>Fuel, Lubricants and Oils</i>	46,000
<i>Maintenance - Civil</i>	4,200
<i>Maintenance - Vehicles</i>	12,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	394,877
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>394,877</b>

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

No. of Active Community Development Workers	<b>5 (One vehicle serviced,5 motorcycles repaired and serviced at the district head quarters)</b>	<i>Allowances</i>	1,000
		<i>Maintenance - Vehicles</i>	800
Non Standard Outputs:	<b>2 stakeholder meeting held at the district headquarters</b>	<i>Maintenance Other</i>	723
	<b>3 CBS supported to attend workshops outside the district</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,523
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>2,523</b>

#### Output: Adult Learning

No. FAL Learners Trained	<b>10 (Proficiency tests administered in 10 sub-counties,40 FAL instructors retained, Quaterly review meetings held, World literacy day celebrated)</b>	<i>Hire of Venue (chairs, projector etc)</i>	400
		<i>Computer Supplies and IT Services</i>	450
Non Standard Outputs:	<b>proficiency tests administered,40 instructors retrained,world literacy day celebrated at the district headquarters</b>	<i>Welfare and Entertainment</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,200
		<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
		<b><i>Total</i></b>	<b>10,077</b>

#### Output: Gender Mainstreaming

<i>Allowances</i>	2,000
<i>Advertising and Public Relations</i>	1,700
<i>Workshops and Seminars</i>	5,600
<i>Hire of Venue (chairs, projector etc)</i>	3,000
<i>Welfare and Entertainment</i>	2,000

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
<b>9. Community Based Services</b>			
Non Standard Outputs:	9 dialogue sessions held at sub-county level, 4 quarterly coordination meetings held, 16 days of activism commemorated, held radiotalk shows on GBV, Conducted GBV quarterly coordination meetings, serviced and repaired one departmental vehicle, conducted an annual gender forum, disseminated police form three to various stakeholders, conducted drama shows on GBV prevention, submitted quarterly reports to line ministries/UNFPA,	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles	5,000 500 7,000 65,553 2,000 1,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	95,553
		<b>Total</b>	<b>95,553</b>
<b>Output: Support to Youth Councils</b>			
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)	Special Meals and Drinks Printing, Stationery, Photocopying and Binding	356 500
Non Standard Outputs:	Youth day celebrations held	General Supply of Goods and Services Travel Inland	500 2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,856
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,856</b>
<b>Output: Support to Disabled and the Elderly</b>			
No. of assisted aids supplied to disabled and elderly community	12 (12 pwd Groups supported with IGA) Held four meetings with the grants committee at the district headquarters)	Special Meals and Drinks Telecommunications General Supply of Goods and Services Travel Inland	249 100 17,000 3,000
Non Standard Outputs:	Supported 3 PWD'S to attend the national pwd celebrations	Fuel, Lubricants and Oils	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
		<b>Total</b>	<b>20,849</b>
<b>Output: Representation on Women's Councils</b>			
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 visit for the women council executive)	Welfare and Entertainment General Supply of Goods and Services Travel Inland	356 3,500 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>	7,356

# Vote: 522 Katakwi District

## Workplan Details

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

### 9. Community Based Services

Domestic Dev't 0

Donor Dev't 0

**Total 7,356**

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	21,219
	<i>LG Conditional grants(capital)</i>	75,796
	<i>Wage Rec't:</i>	4,463
	<i>Non Wage Rec't:</i>	20,083
	<i>Domestic Dev't</i>	72,469
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>97,015</b>

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	59,287
	<i>Non Wage Rec't:</i>	489,581
	<i>Domestic Dev't</i>	74,614
	<i>Donor Dev't</i>	95,553
	<b>Total</b>	<b>719,034</b>

## Workplan Details

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

### 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	<i>Maintenance - Civil</i>	700
	Planning Department Block Fumigated	<i>Maintenance - Vehicles</i>	5,350
		<i>General Staff Salaries</i>	38,699
		<i>Welfare and Entertainment</i>	3,821
		<i>Wage Rec't:</i>	38,699
		<i>Non Wage Rec't:</i>	9,871
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>48,571</b>

#### Output: District Planning

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)	<i>Allowances</i>	500
		<i>Advertising and Public Relations</i>	50
		<i>Hire of Venue (chairs, projector etc)</i>	50
		<i>Computer Supplies and IT Services</i>	1,140
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))	<i>Printing, Stationery, Photocopying and Binding</i>	2,210
		<i>Travel Inland</i>	9,947
No of qualified staff in the Unit	1 (Budget 2012/2013 laid before District Council by 29/06/2012 at the district headquarters)		
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 DTTPC minutes Prepared 8 Budget Desk minutes at District level Development Plans produced 10 LLGs mentored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,897
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>13,897</b>

#### 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. One Statistical Abstract compiled at District level for 2012, Developed and Managed Human Resource, Coordinated and managed District statistical system	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Computer Supplies and IT Services</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	46,650 33,600 3,700 480 16,400 7,700 1,850 94,000 103,974
		<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> 305,073	
		<b>Total</b> <b>308,354</b>	

#### Output: Demographic data collection

Non Standard Outputs:	Commemorated and Celebrated World Population Day at the district headquarters Population Newsletter produced Advocacy for and mobilized leaders and communities on Population and Development Reports on meetings with Ips & champions Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development Planning issues developed Population issues integrated in District and Sub-county Plans, BFPs, AWP's 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 subcounties, Staff trained in data collection, analysis and dissemination	<i>Telecommunications</i> <i>Travel Inland</i> <i>Allowances</i> <i>Hire of Venue (chairs, projector etc)</i> <i>Books, Periodicals and Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	610 24,227 740 1,900 600 11,985 2,550
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 42,012	
		<b>Total</b> <b>42,612</b>	

#### Output: Project Formulation

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs	<i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Travel Inland</i>	420 360 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	
		<b>Total</b> <b>1,900</b>	

# 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

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

#### Output: Management Information Systems

Non Standard Outputs:	One LCD Projector Procured at district level and through the procurement process	Computer Supplies and IT Services	3,500
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	500
		Donor Dev't	0
<b>Total</b>		<b>3,500</b>	

#### 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 Supplies and IT Services	740
		Welfare and Entertainment	490
		Printing, Stationery, Photocopying and Binding	1,120
		General Supply of Goods and Services	6,801
		Travel Inland	22,310
		Wage Rec't:	0
		Non Wage Rec't:	19,728
		Domestic Dev't	11,733
		Donor Dev't	0
		<b>Total</b>	

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

Non Standard Outputs:	Reports on monitored and evaluated district projects both district and LLGs	Printing, Stationery, Photocopying and Binding	360
		Travel Inland	2,441
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	2,801
Donor Dev't	0		
<b>Total</b>		<b>2,801</b>	

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Transport Equipment	3,000
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# 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

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

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

# Vote: 522 Katakwi District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	38,699
	<i>Non Wage Rec't:</i>	57,677
	<i>Domestic Dev't</i>	18,035
	<i>Donor Dev't</i>	347,085
	<b>Total</b>	<b>461,496</b>

## 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) Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. All outputs done at district and centre.	<i>Travel Inland</i> <i>Maintenance - Vehicles</i> <i>General Staff Salaries</i> <i>Computer Supplies and IT Services</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i>	1,612 7,500 34,229 1,100 1,200 200 <i>Wage Rec't:</i> 34,229 <i>Non Wage Rec't:</i> 11,312 <i>Domestic Dev't</i> 300 <i>Donor Dev't</i> 0 <b>Total</b> <b>45,841</b>
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#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	(District headquarters Ministry of Local Government And Office of the Auditor General)	<i>Travel Inland</i> <i>Printing, Stationery, Photocopying and Binding</i>	19,292 200
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. All outputs at district headquarters, the lower local governments and outside the district.)	<i>Subscriptions</i>	800
Non Standard Outputs:	Special investigations Inspection of supplies conducted at district headquarters and the lower local governments.		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 18,892 <i>Domestic Dev't</i> 1,400 <i>Donor Dev't</i> 0 <b>Total</b> <b>20,292</b>



# 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>	34,229
	<i>Non Wage Rec't:</i>	30,204	
	<i>Domestic Dev't</i>	1,700	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>66,133</b>	

# 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)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>599,315.85</b>
<b>Sector: Education</b>				<b>405,846.18</b>
<i>LG Function: Secondary Education</i>				<i>405,846.18</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>405,846.18</b>
LCII: Not Specified				
<b>Secondary Schools</b>	Secondary schools	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	405,846.18
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>133,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>133,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>102,500.00</b>
LCII: Not Specified				
<b>Rehabilitation of boreholes</b>	In all LLGs	Not Specified	231007 Other	24,500.00
<b>Drilling of Production wells</b>	Orungo corner RGC and Toroma RGC	Not Specified	231007 Other	78,000.00
<b>Output: Construction of piped water supply system</b>				<b>31,000.00</b>
LCII: Not Specified				
<b>Outstanding obligations/retention</b>		Not Specified	231007 Other	31,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>59,969.67</b>
<i>LG Function: District and Urban Administration</i>				<i>59,969.67</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>30,000.00</b>
LCII: Not Specified				
<b>Procurement of Laptops for HODs and Sector Heads</b>	District Headquarters	PRDP	231005 Machinery and Equipment	30,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>29,969.67</b>
LCII: Not Specified				
<b>Procurement of office furniture for LLGs</b>	Eight LLGs	LGMSD (Northern Uganda Support)	231006 Furniture and Fixtures	29,969.67
<i>Capital Purchases</i>				
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>648,714.15</b>
<b>Sector: Agriculture</b>				<b>2,324.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>2,324.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,324.00</b>
LCII: Orimai				
<b>Kapujan subcounty</b>	Ocelakweny village	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,324.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,728.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,728.00</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)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,728.00</b>
LCII: Orimai				
<b>Kapujan</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	2,728.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>55,866.23</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,866.23</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>11,306.56</b>
LCII: Kapujan				
<b>Completion of 4 classrooms</b>	Ariet P/S	Locally Raised Revenues	231001 Non-Residential Buildings	11,306.56
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,500.00</b>
LCII: Kapujan				
<b>Instalation of lightening arrestors</b>	Adodoi - Kapujan P/S	PRDP	231007 Other	1,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,155.50</b>
LCII: Kapujan				
<b>Completion of a 5-stance pit latrine - Payment of retention.</b>	Orimai-Kapujan P/S	Locally Raised Revenues	231007 Other	475.00
<b>Construction of one 5 stance drainable pit latrines</b>	Adodoi-Kapujan P/S	Conditional Grant to SFG	231007 Other	14,450.00
<b>Completion of a drainable 5 stance pit latrine</b>	Ariet P/S	Conditional Grant to SFG	231007 Other	1,230.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,404.16</b>
LCII: Kapujan				
<b>Adodoi Kapujan PS</b>	Adodoi Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,209.46
<b>Ariet PS</b>	Ariet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,590.90
LCII: Kokorio				
<b>Omosingo PS</b>	Omosingo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,245.65
<b>Kokorio PS</b>	Kokorio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,190.28
LCII: Orimai				
<b>Orimai Kapujan PS</b>	Orimai Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,787.49
<b>Akoboi Kapujan PS</b>	Akoboi Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,380.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Kapujan				
<b>Kapujan</b>	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00

*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)
<b>Sector: Health</b>				<b>358,792.82</b>
<b>LG Function: Primary Healthcare</b>				<b>358,792.82</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>160,000.00</b>
LCII: Orimai				
<b>Construction of 2 staff shouse</b>	Kapujan HC III	PRDP	231002 Residential Buildings	160,000.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>96,956.00</b>
LCII: Orimai				
<b>Construction of maternity ward</b>	Kapujan HC III	Conditional Grant to PHC - development	231001 Non-Residential Buildings	96,956.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>67,500.00</b>
LCII: Orimai				
<b>Renovation of OPD</b>	Kapujan HC III	PRDP	231007 Other	15,000.00
<b>Construction of 5 stance pitlatrine with bathroom</b>	Kapujan HC III	PRDP	231007 Other	12,500.00
<b>Fencing of health centre</b>	Kapujan HC III	PRDP	231007 Other	40,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>8,000.00</b>
LCII: Orimai				
<b>Installation of solar for maternity</b>	Kapujan HC III	PRDP	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,162.82</b>
LCII: Kapujan				
<b>Damasiko</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
LCII: Kokorio				
<b>Okokorio</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
LCII: Orimai				
<b>Kapujan</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,818.18
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,174.00</b>
LCII: Orimai				
<b>Kapujan HC III</b>	Kapujan HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,998.00
<b>Kapujan HC III</b>	Kapujan HC III	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,176.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>378.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>128.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>128.00</b>
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)
<b>Kapujan</b>	Subcounty hqts	Locally Raised Revenues	263102 LG Unconditional grants(current)	128.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>250.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250.00</b>
LCII: Orimai				
<b>Kapujan sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,099.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,099.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,099.50</b>
LCII: Kapujan				
<b>Kapujan</b>	Kapujan	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,831.50
<b>Kapujan</b>	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	268.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>216,010.42</b>
<b>LG Function: Local Police and Prisons</b>				<b>216,010.42</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>216,010.42</b>
LCII: Kapujan				
<b>Kapujan</b>	Kapujan	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	209,152.98
<b>Kapujan</b>	Kapujan	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,857.45
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,058.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,058.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,058.00</b>
LCII: Kapujan				
<b>Kapujan</b>	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,058.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,457.19</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,457.19</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,457.19</b>
LCII: Kapujan				
<b>Kapujan</b>	Kapujan Centre	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,457.19

# 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>Lower Local Services</i>				
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>973,683.33</b>
<b>Sector: Agriculture</b>				<b>120,657.55</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,657.55</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,352.55</b>
LCII: Magoro				
<b>Magoro</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,305.00</b>
LCII: Magoro				
<b>Magoro subcounty</b>	Magoro center	Locally Raised Revenues	263102 LG Unconditional grants(current)	5,305.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>30,000.00</b>
LCII: Magoro				
<b>Construction of Market stalls</b>		PRDP	231007 Other	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>4,600.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,600.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,600.00</b>
LCII: Magoro				
<b>Magoro</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	4,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>389,579.85</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,579.85</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>78,165.23</b>
LCII: Kamenu				
<b>Completion of 6 classrooms</b>	Osudio P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	35,328.00
LCII: Magoro				
<b>Construction of 2 classrooms.</b>	Apeero P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	42,837.23
<b>Output: Latrine construction and rehabilitation</b>				<b>10,950.00</b>
LCII: Kamenu				
<b>Completion of a 5-stance pit latrine</b>	Osudio P/S	Conditional Grant to SFG	231007 Other	10,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,664.62</b>
LCII: Kamenu				
<b>Kamenu PS</b>	Kamenu PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,604.94

# 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)
<b>Osudio PS</b>	Osudio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,235.09
LCII: Magoro				
<b>Magoro PS</b>	Magoro PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,329.23
<b>Apeero PS</b>	Apeero PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,991.86
LCII: Omasia				
<b>Oriau PS</b>	Oriau PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,058.92
<b>Omasia PS</b>	Omasia PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,916.27
LCII: Opeta				
<b>Opeta PS</b>	Opeta PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,528.31
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800.00</b>
LCII: Magoro				
<b>Magoro</b>	Magoro Centre	Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>268,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>268,000.00</b>
LCII: Magoro				
<b>Construction of 1 - 4 unit teachers' houses</b>	Magoro Comprehensive SS	Construction of Secondary Schools	231002 Residential Buildings	68,000.00
<b>Construction of two workshops at Magoro Comprehensive S.S.</b>	Magoro comprehensive Secondary School	Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>21,781.76</b>
<b>LG Function: Primary Healthcare</b>				<b>21,781.76</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,117.76</b>
LCII: Magoro				
<b>Magoro</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,117.76
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,664.00</b>
LCII: Kamenu				
<b>Magoro HC III</b>	Magoro HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,226.00
LCII: Magoro				
<b>Magoro</b>	Magoro HCIII	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,438.00
<b>Magoro HC III</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>154,091.48</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>150,900.00</b>

# 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>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>144,000.00</b>
LCII: Not Specified				
<b>Drilling and rehabilitation of boreholes</b>	All the LLGs	Conditional transfer for	231007 Other Rural Water	144,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,900.00</b>
LCII: Angisa				
<b>Rehabilitation of Boreholes</b>		PRDP	231007 Other	6,900.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,191.48</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,191.48</b>
LCII: Magoro				
<b>Magoro Sub-county</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,000.00
<b>Magoro Sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	191.48
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>8,485.82</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,485.82</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,485.82</b>
LCII: Magoro				
<b>Magoro</b>	Magoro	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,100.00
<b>Magoro</b>	Toroma	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,385.82
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>263,970.87</b>
<b>LG Function: Local Police and Prisons</b>				<b>263,970.87</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>263,970.87</b>
LCII: Magoro				
<b>Magoro</b>	Magoro	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	255,590.88
<b>Magoro</b>	Magoro	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,380.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,944.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,944.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,944.00</b>
LCII: Magoro				



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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)
<b>Magoro</b>	Magoro Centre	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,944.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>6,572.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>6,572.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,572.00</b>
LCII: Magoro				
<b>Magoro</b>	Magoro Centre	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,572.00
<i>Lower Local Services</i>				
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>421,217.38</b>
<b>Sector: Agriculture</b>				<b>116,688.55</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,688.55</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,352.55</b>
LCII: Omodoi				
<b>Omodoi</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,336.00</b>
LCII: Omodoi				
<b>Omodoi sub-county</b>	Atirir	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,336.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>30,000.00</b>
LCII: Omodoi				
<b>Construction of Market stalls</b>		PRDP	231007 Other	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,433.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,433.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,433.00</b>
LCII: Omodoi				
<b>Omodoi</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	3,433.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,914.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,914.29</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,914.29</b>
LCII: Amusia				
<b>Amusia PS</b>	Amusia PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,710.57

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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)
<b>Adere PS</b>	Adere PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,358.53
LCII: Angodingod				
<b>Akisir-Toroma PS</b>	Akisir-Toroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,744.33
<b>Angodingod PS</b>	Angodingod PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,667.17
LCII: Asuret				
<b>Toroma Girls PS</b>	Toroma Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,147.68
<b>Toroma Boys PS</b>	Toroma Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,622.02
LCII: Omodoi				
<b>Aparisa-Toroma PS</b>	Aparisa-Toroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,770.18
<b>Omodoi PS</b>	Omodoi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,893.82
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,033.70</b>
<b>LG Function: Primary Healthcare</b>				<b>13,033.70</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,833.70</b>
LCII: Asuret				
<b>St. Kevin Toroma HC III</b>	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	12,833.70
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Omodoi				
<b>Omodoi HC II</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>11,000.00</b>
LCII: Asuret				
<b>Rehabilitation of rain water tanks in Primary schools</b>	Toroma Girls P/S	Conditional transfer for Rural Water	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Omodoi				
<b>Omodoi Sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,617.82</b>

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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: Community Mobilisation and Empowerment</i>				7,617.82
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,617.82</b>
LCII: Omodoi				
<b>Omodoi</b>	Omodoi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,385.82
<b>Omodoi</b>	Omodoi	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,232.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>229,413.85</b>
<i>LG Function: Local Police and Prisons</i>				229,413.85
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>229,413.85</b>
LCII: Omodoi				
<b>Omodoi</b>	Omodoi	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,282.95
<b>Omodoi</b>	Omodoi	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	222,130.90
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,000.00</b>
<i>LG Function: Local Statutory Bodies</i>				3,000.00
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000.00</b>
LCII: Omodoi				
<b>Omodoi</b>	Omodoi	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>5,916.16</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				5,916.16
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,916.16</b>
LCII: Omodoi				
<b>Omodoi</b>	Omodoi	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,916.16
<i>Lower Local Services</i>				
<b>LCIII: Toroma</b>		<b>LCIV: Toroma</b>		<b>643,764.24</b>
<b>Sector: Agriculture</b>				<b>202,917.06</b>
<i>LG Function: Agricultural Advisory Services</i>				163,116.06
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>160,606.06</b>
LCII: Toroma				
<b>Kapujan</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,253.51
<b>Toroma</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,510.00</b>

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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)
LCII: Toroma				
<b>Toroma subcounty</b>	Toroma Town board	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,510.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>39,801.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>39,801.00</b>
LCII: Toroma				
<b>Construction of Slaughter shed</b>		PRDP	231007 Other	39,801.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,476.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,476.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,320.00</b>
LCII: Toroma				
<b>Toroma</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	3,320.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>156.00</b>
LCII: Toroma				
<b>Roads</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	156.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>120,914.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,914.67</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>81,868.00</b>
LCII: Toroma				
<b>Construction of 4 classrooms</b>	Atoroma P/S	PRDP	231001 Non-Residential Buildings	81,868.00
<b>Output: Latrine construction and rehabilitation</b>				<b>18,291.30</b>
LCII: Apuuton				
<b>Completion of a drainable 5 stance pit latrine</b>	Apuuton - Toroma P/S	Conditional Grant to SFG	231007 Other	12,450.00
LCII: Ominya				
<b>Completion of a drainable 5 stance pit latrine</b>	Ongatunyo P/S	Conditional Grant to SFG	231007 Other	5,841.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,411.38</b>
LCII: Akurao				
<b>Akurao PS</b>	Akurao PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,613.27
LCII: Apuuton				
<b>Apuuton PS</b>	Apuuton PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,640.28

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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)
LCII: Ominya				
<b>Ongatunyo PS</b>	Ongatunyo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,802.69
LCII: Toroma				
<b>Atoroma PS</b>	Atoroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,355.14
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,344.00</b>
LCII: Toroma				
<b>Toroma</b>	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<b>Omodoi</b>	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	844.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,793.12</b>
<b>LG Function: Primary Healthcare</b>				<b>31,793.12</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,517.12</b>
LCII: Akurao				
<b>Akurao</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
LCII: Toroma				
<b>Toroma</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	18,844.80
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,276.00</b>
LCII: Toroma				
<b>Toroma HC III</b>	Toroma HC III	Locally Raised Revenues	263201 LG Conditional grants(capital)	500.00
<b>Toroma HC III</b>	Toroma HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,776.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,729.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,501.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>49,501.00</b>
LCII: Toroma				
<b>Completion of piped water scheme</b>	Apapai Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	49,501.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,228.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,228.00</b>
LCII: Toroma				
<b>Toroma Sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,100.00
<b>Toroma Sub-county</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	128.00

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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>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>6,337.66</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,337.66</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,337.66</b>
LCII: Toroma				
<b>Toroma</b>	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,229.00
<b>Toroma</b>	Toroma	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,108.66
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>218,574.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>218,574.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>218,574.00</b>
LCII: Toroma				
<b>Toroma</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,938.83
<b>Toroma</b>	Toroma	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	211,635.17
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,956.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>4,956.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,956.00</b>
LCII: Toroma				
<b>Toroma</b>	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,956.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,066.73</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,066.73</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,066.73</b>
LCII: Toroma				
<b>Toroma</b>	Toroma	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,066.73
<i>Lower Local Services</i>				
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>1,329,142.81</b>
<b>Sector: Agriculture</b>				<b>179,941.60</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>179,941.60</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,637.60</b>
LCII: Katakwi				
<b>Katakwi SC</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	115,637.60
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,304.00</b>

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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)
LCII: Aliakamer				
<b>Katakwi subcounty</b>	Ajokopir village	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,304.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>60,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Crop marketing facility construction</b>				<b>30,000.00</b>
LCII: Katakwi				
<b>Market stalls</b>	Ocorimongin Market	Conditional transfers to Production and Marketing	231007 Other	30,000.00
<b>Output: PRDP-Market Construction</b>				<b>30,000.00</b>
LCII: Katakwi				
<b>Construction of Market stalls</b>		PRDP	231007 Other	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>508,929.97</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>508,929.97</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,243.97</b>
LCII: Abwanget				
<b>Katakwi</b>	All nine LLGs	Community Access Road Maintenance	263201 LG Conditional grants(capital)	8,243.97
<b>Output: District Roads Maintenance (URF)</b>				<b>499,186.00</b>
LCII: Katakwi				
<b>District Roads</b>		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	499,186.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500.00</b>
LCII: Katakwi				
<b>Roads</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>139,505.06</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>139,505.06</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,568.01</b>
LCII: Katakwi				
<b>Procurement of desks</b>	Olela P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,568.01
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,440.00</b>
LCII: Aliakamer				
<b>Instalation of lightening arrestors</b>	Aliakamer P/S	PRDP	231007 Other	1,500.00
LCII: Alukucok				
<b>Procurement of 3-seater desks.</b>	Alukucok P/S	PRDP	231006 Furniture and Fixtures	5,940.00
<b>Output: Latrine construction and rehabilitation</b>				<b>31,735.87</b>

# 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: Abella				
<b>Construction of a one 5 stance drainable pit latrines.</b>	Abella P/S	Conditional Grant to SFG	231007 Other	14,450.00
LCII: Dadas				
<b>Completion of a drainable 5 stance pit latrine</b>	Lalei P/S	Conditional Grant to SFG	231007 Other	436.27
LCII: Katakwi				
<b>Construction of a 5 stance drainable pit latrine</b>	Olela P/S	Conditional Grant to SFG	231007 Other	14,450.00
<b>Completion of a drainable 5 stance pit latrine</b>	Ocorimongin P/S	Conditional Grant to SFG	231007 Other	2,399.61
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,054.44</b>
LCII: Aleles				
<b>Completion of one teachers house - payment of retention</b>	Lalei P/S	Locally Raised Revenues	231002 Residential Buildings	1,853.50
LCII: Katakwi				
<b>Completion of one teachers house - payment of retention</b>	Agurigur P/S	Locally Raised Revenues	231002 Residential Buildings	2,200.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,026.75</b>
LCII: Abella				
<b>Abela PS</b>	Abela PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,067.84
<b>Getom PS</b>	Getom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,627.92
LCII: Abwanget				
<b>Abwanget PS</b>	Abwanget PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,311.10
LCII: Aleles				
<b>Agurigur PS</b>	Agurigur PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,722.23
LCII: Aliakamer				
<b>Alogook PS</b>	Alogook PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,965.49
<b>Aliakamer PS</b>	Aliakamer PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,437.46
LCII: Alukucok				
<b>Alukucok PS</b>	Alukucok PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.04
<b>Akoboi PS</b>	Akoboi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,843.93
LCII: Dadas				
<b>Aterai PS</b>	Aterai PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,187.85



# 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)
Lalei PS	Lalei PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,535.02
Dadas PS	Dadas PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,987.79
LCII: Katakwi				
Apolin PS	Apolin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,467.81
Ocorimongin PS	Ocorimongin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,520.62
Olela PS	Olela PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,264.65
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,680.00</b>
LCII: Dadas				
Katakwi	Aterai PS	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,000.00
LCII: Katakwi				
Katakwi	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,680.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,891.22</b>
<i>LG Function: Primary Healthcare</i>				<i>18,891.22</i>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,555.80</b>
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
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,335.42</b>
LCII: Aliakamer				
Aliakamer		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,730.30
LCII: Alukucok				
Akobo	Akobo HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Katakwi				
Katakwi	Katakwi	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,500.00</b>
<i>LG Function: Natural Resources Management</i>				<i>1,500.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500.00</b>
LCII: Katakwi				
Katakwi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00

# 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>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>15,608.15</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>15,608.15</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,608.15</b>
LCII: Katakwi				
<b>Katakwi</b>	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,341.00
<b>Katakwi</b>	Katakwi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,267.15
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>405,169.95</b>
<i>LG Function: Local Police and Prisons</i>				<i>405,169.95</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>405,169.95</b>
LCII: Katakwi				
<b>Katakwi</b>	Katakwi	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	392,660.87
<b>Katakwi</b>	Katakwi	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,509.08
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>20,650.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>20,650.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,650.00</b>
LCII: Katakwi				
<b>Katakwi</b>	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	20,650.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>38,946.86</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>38,946.86</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>38,946.86</b>
LCII: Katakwi				
<b>Katakwi</b>	Katakwi	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	38,946.86
<i>Lower Local Services</i>				
<b>LCIII: Katakwi T.C</b>		<i>LCIV: Usuk</i>		<b>1,594,774.03</b>
<b>Sector: Agriculture</b>				<b>104,104.02</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>104,104.02</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,210.02</b>
LCII: Northern Ward				
<b>Katakwi TC</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,210.02
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,894.00</b>

# 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: Northern Ward				
<b>Katakwi town council</b>	Central cell	Locally Raised Revenues	263102 LG Unconditional grants(current)	29,466.00
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,428.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>361,856.37</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>361,856.37</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>74,030.37</b>
LCII: Not Specified				
<b>Katakwi Town Council</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	74,030.37
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>287,826.00</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	11,745.00
<b>Katakwi Town Council</b>	Central Cell	Other Transfers from Central Government	263201 LG Conditional grants(capital)	250,000.00
<b>Roads</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,606.00
LCII: Southern Ward				
<b>Katakwi Town Council</b>	Apeleun	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,526.00
<b>Roads</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,949.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,981.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,981.18</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>104,404.00</b>
LCII: Southern Ward				
<b>Construction of 4 classrooms</b>	Apeleun P/S	PRDP	231001 Non-Residential Buildings	81,868.00
<b>Procurement of 3-seater desks</b>	Apeleun p/s	PRDP	231006 Furniture and Fixtures	8,169.00
<b>Construction of a 5 - stance Pit latrine</b>	Apeleun P/S	PRDP	231007 Other	14,367.00
<b>Output: Latrine construction and rehabilitation</b>				<b>5,388.11</b>
LCII: Northern Ward				
<b>Completion of 10 stance drainable pit latrines</b>	Katakwi P/S	Conditional Grant to SFG	231007 Other	5,388.11
<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)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,114.08</b>
LCII: Southern Ward				
<b>Katakwi PS</b>	Katakwi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,785.08
<b>Apuuton PS</b>	Apuuton PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,737.66
<b>Apeleun PS</b>	Apeleun PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,145.62
LCII: Western Ward				
<b>Katakwi Township PS</b>	Katakwi Township PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,445.72
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,075.00</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Central Cell	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,075.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>158,595.61</b>
<b>LG Function: Primary Healthcare</b>				<b>158,595.61</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>19,063.61</b>
LCII: Southern Ward				
<b>Renovation of ward</b>	Katakwi Hospital	LGMSD	231002 Residential Buildings	19,063.61
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>20,000.00</b>
LCII: Southern Ward				
<b>Installation of power</b>	Katakwi Hospital	PRDP	231005 Machinery and Equipment	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>110,250.00</b>
LCII: Southern Ward				
<b>Katakwi District Hospital</b>	Katakwi District Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	110,250.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,282.00</b>
LCII: Northern Ward				
<b>Katakwi Hospital</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,958.00
<b>Katakwi Hospital</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
LCII: Southern Ward				
<b>Katakwi Town Council</b>	Pamba Cell	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,324.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>86,561.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,778.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of piped water supply system</b>				<b>33,100.00</b>

# 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: Northern Ward				
<b>Monitroing and Supervision of the piped water/rain fed system at Katakwi P/s</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	1,100.00
<b>Construction of Piped Water system (rain fed system)</b>		Other Transfers from Central Government	231007 Other	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,678.00</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Central Cell	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,737.00
<b>Katakwi Town Council</b>	Central Cell	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,941.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				
				<b>23,783.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,783.00</b>
LCII: Northern Ward				
<b>Katakwi T.C</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,190.00
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	12,593.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,001.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>13,001.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,001.50</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Northern Ward	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,831.50
<b>Katakwi Town Concil</b>	Northern Ward	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,707.00
<b>Katakwi Town Council</b>		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,463.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>351,083.17</b>
<b>LG Function: Local Police and Prisons</b>				<b>351,083.17</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>351,083.17</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Cental Cell	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	156,340.28

# 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)
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	53,620.00
<b>All LLGs</b>	District Headquarters	Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	135,997.00
<b>Katakwi Town Council</b>	Northern Ward	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,125.89
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>323,239.19</b>
<b>LG Function: District and Urban Administration</b>				<b>298,652.19</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>109,452.19</b>
LCII: Northern Ward				
<b>Construction of council chambers</b>	District Head quarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	29,007.38
<b>Construction of council chambers</b>	District Headquarters	Equalisation Grant	231001 Non-Residential Buildings	12,031.07
<b>Construction of council chambers</b>	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	50,000.00
<b>Construction of council chambers</b>	Aelenyang village	Unspent balances	231001 Non-Residential Buildings	18,413.75
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>58,000.00</b>
LCII: Northern Ward				
<b>Rehabilitation of buildings (Old Finance Department Block)</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	58,000.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>112,000.00</b>
LCII: Northern Ward				
<b>Procurement of motorcycle for Planning Unit</b>	District Headquarters	PRDP	231005 Machinery and Equipment	15,000.00
<b>Procurement of a vehicle and motorcycle</b>	District Headquarters	PRDP	231005 Machinery and Equipment	97,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>19,200.00</b>
LCII: Northern Ward				
<b>Procurement of computer desk top computers and Printers for LLGs</b>	All LLGs	LGMSD (Northern Uganda Support)	231007 Other	19,200.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>21,587.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,587.00</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,880.00
<b>Katakwi Town Council</b>	Northern Ward	Locally Raised Revenues	263102 LG Unconditional grants(current)	15,707.00

# 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>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,000.00</b>
LCII: Northern Ward				
<b>Procurement of tyres</b>	District Headquarters	Locally Raised Revenues	231004 Transport Equipment	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>60,352.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>60,352.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>2,250.00</b>
LCII: Northern Ward				
<b>Maintenance of new finance building</b>	District new Finance Block	Locally Raised Revenues	231001 Non-Residential Buildings	2,250.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,252.00</b>
LCII: Northern Ward				
<b>Procurement of 1 bicycle</b>	Central cell	Locally Raised Revenues	231004 Transport Equipment	252.00
<b>Maintenance of 1 vehicle</b>	Central cell	District Unconditional Grant - Non Wage	231004 Transport Equipment	3,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>12,000.00</b>
LCII: Northern Ward				
<b>Procurement of Broadband internet system</b>	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,000.00
<b>Maintenance of computers and accessories</b>	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,500.00
<b>Purchase of Desk Top Computer</b>	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
<b>Purchase of Printer</b>	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,000.00
<b>Subscription and upgrade of the ledger works system</b>	District headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	6,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,564.00</b>
LCII: Northern Ward				
<b>Repair and maintenance of fixtures and fittings</b>	Finance Department at District Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	364.00
<b>Procurement of 1 set of Executive Office Desk</b>	Finance Department at District Headquarters	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>41,286.00</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	41,286.00

*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)
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>513,083.33</b>
<b>Sector: Agriculture</b>				<b>93,333.05</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,333.05</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,400.05</b>
LCII: Kaikamosing				
<b>Ngariam</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,400.05
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,933.00</b>
LCII: Kaikamosing				
<b>Ngariam sub-county</b>	Kaikamosing village	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,933.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,440.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,440.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,440.00</b>
LCII: Kaikamosing				
<b>Ngariam</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	8,440.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>174,462.93</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,462.93</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,450.00</b>
LCII: Kaikamosing				
<b>Costruction of 5 stance drainable pit latrine</b>	Acanga P/S	Conditional Grant to SFG	231007 Other	14,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,523.93</b>
LCII: Bisina				
<b>Olupe PS</b>	Olupe PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,953.78
LCII: Kaikamosing				
<b>Acanga PS</b>	Acanga PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,380.01
LCII: Kelim				
<b>Opeuru Aodot PS</b>	Opeuru Aodot PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,160.16
LCII: Pakwi				
<b>Ocwiin PS</b>	Ocwiin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,029.98
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,489.00</b>
LCII: Pakwi				
<b>Ngariam</b>	Ocwiin PS	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,489.00
<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)
<i>LG Function: Secondary Education</i>				<b>136,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>136,000.00</b>
LCII: Kaikamosing				
<b>Construction of 2 4-unit teachers houses</b>	Ngariam seed S.S	Construction of Secondary Schools	231002 Residential Buildings	136,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>14,223.30</b>
<i>LG Function: Primary Healthcare</i>				<b>14,223.30</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,423.30</b>
LCII: Bisina				
<b>Bisina</b>	Bisina HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
LCII: Kaikamosing				
<b>Ngariam</b>	Ngariam HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,818.18
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800.00</b>
LCII: Bisina				
<b>Ngariam</b>	Bisina HC II	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>340.00</b>
<i>LG Function: Natural Resources Management</i>				<b>340.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>340.00</b>
LCII: Kaikamosing				
<b>Ngariam Sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	240.00
LCII: Pakwi				
<b>Ngariam Sub-county</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,923.99</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>7,923.99</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,923.99</b>
LCII: Kaikamosing				
<b>Ngariam</b>	Kaikamosing	Locally Raised Revenues	263102 LG Unconditional grants(current)	261.00
<b>Ngariam</b>	Kaikamosing	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,662.99
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>207,597.56</b>
<i>LG Function: Local Police and Prisons</i>				<b>207,597.56</b>
<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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>207,597.56</b>
LCII: Kaikamosing				
<b>Ngariam</b>	Kaikamosing	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	201,007.19
<b>Ngariam</b>	Kaikamosing	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,590.37
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,750.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,750.00</b>
LCII: Kaikamosing				
<b>Ngariam</b>	Kaikamosing	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,750.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,012.50</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,012.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,012.50</b>
LCII: Kaikamosing				
<b>Ngariam</b>	Kaikamosing	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,012.50
<i>Lower Local Services</i>				
<b>LCIII: Ongongoja</b>		<b>LCIV: Usuk</b>		<b>454,097.34</b>
<b>Sector: Agriculture</b>				<b>97,277.56</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,277.56</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>95,447.56</b>
LCII: Ongongoja				
<b>Ongongoja</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	95,447.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,830.00</b>
LCII: Ongongoja				
<b>Ongongoja sub-county</b>	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,830.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,980.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,980.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,780.00</b>
LCII: Ongongoja				
<b>Ongongoja</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	4,780.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Ongongoja				

# 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)
<b>Roads</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,198.25</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,198.25</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,500.00</b>
LCII: Not Specified				
<b>Instalation of lightening arrestors</b>	Akwamor P/S	PRDP	231007 Other	1,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>113.35</b>
LCII: Aketa				
<b>Two in one staff house - Retention paid.</b>	Akwamor P/S	Locally Raised Revenues	231002 Residential Buildings	113.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,634.89</b>
LCII: Aketa				
<b>Akwamor PS</b>	Akwamor PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.07
LCII: Obwobwo				
<b>Obwobwo PS</b>	Obwobwo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,884.22
LCII: Okocho				
<b>Okocho PS</b>	Okocho PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,009.70
LCII: Okuda				
<b>Okuda PS</b>	Okuda PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,339.67
LCII: Omukuny				
<b>Obulengorok PS</b>	Obulengorok PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,157.29
LCII: Ongatunyo				
<b>Aketa PS</b>	Aketa PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,387.93
LCII: Ongongoja				
<b>Ongongoja PS</b>	Ongongoja PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,554.03
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,950.00</b>
LCII: Ongongoja				
<b>Ongongoja</b>	Ongongoja	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<b>Ongongoja</b>	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>23,516.49</b>
<b>LG Function: Primary Healthcare</b>				<b>23,516.49</b>
<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)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,143.49</b>
LCII: Aketa				
<b>Aketa Health Unit</b>	Aketa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,818.18
LCII: Okocho				
<b>Okocho</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,662.66
LCII: Ongongoja				
<b>Ongongoja</b>	Ongongoja HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,662.66
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,373.00</b>
LCII: Ongongoja				
<b>Ongongoja HC II</b>	Ongongoja HC II	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	6,740.00
<b>Ongongoja HC II</b>	Ongongoja HC II	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,432.00
<b>Ongongoja HC II</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	201.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,950.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Cofunding research works on ground water potential</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	5,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,950.20</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,950.20</b>
LCII: Ongongoja				
<b>Ongongoja Sub-county</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,500.20
<b>Ongongoja Sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	450.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,347.15</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,347.15</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,347.15</b>
LCII: Ongongoja				
<b>Ongongoja</b>	Ongongoja	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,940.15

# 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)
Ongongoja	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	407.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>273,080.93</b>
<i>LG Function: Local Police and Prisons</i>				<i>273,080.93</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>273,080.93</b>
LCII: Ongongoja				
Ongongoja	Ongongoja	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	264,411.73
Ongongoja	Ongongoja	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,669.20
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,069.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>1,069.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,069.00</b>
LCII: Ongongoja				
Ongongoja	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,069.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,677.75</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>7,677.75</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,677.75</b>
LCII: Ongongoja				
Ongongoja	Ongongoja	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,677.75
<i>Lower Local Services</i>				
<b>LCIII: Palam</b>		<b>LCIV: Usuk</b>		<b>417,639.97</b>
<b>Sector: Agriculture</b>				<b>91,757.05</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,757.05</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,400.05</b>
LCII: Palam				
Palam		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,400.05
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,357.00</b>
LCII: Palam				
Palam Sub-county	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,357.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,922.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,922.00</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)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,772.00</b>
LCII: Palam				
<b>Palam</b>		Community Access Road Maintenance	263201 LG Conditional grants(capital)	2,772.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>150.00</b>
LCII: Palam				
<b>Roads</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>28,289.15</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,289.15</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,907.38</b>
LCII: Palam				
<b>Completion of 4 classrooms.</b>	Palam P/S	Locally Raised Revenues	231001 Non-Residential Buildings	1,907.38
<b>Output: Latrine construction and rehabilitation</b>				<b>997.98</b>
LCII: Palam				
<b>Completion of a 5-stance pit latrine - payment of retention</b>	Palam P/S	Locally Raised Revenues	231007 Other	997.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,133.79</b>
LCII: Acanga				
<b>Obuleajet PS</b>	Obuleajet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,776.08
LCII: Ngariam				
<b>Ngariam PS</b>	Ngariam PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,834.01
<b>Amorwongora PS</b>	Amorwongora PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,322.69
<b>Alengo PS</b>	Alengo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,356.81
LCII: Odoot				
<b>Odoot PS</b>	Odoot PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,960.76
LCII: Okwamomwar				
<b>Okwamomwar PS</b>	Okwamomwar PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.85
LCII: Olilim				
<b>Olilim PS</b>	Olilim PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.03
LCII: Palam				
<b>Palam PS</b>	Palam PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,366.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250.00</b>
LCII: Palam				

# 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)
<b>Palam</b>	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	250.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>20,591.56</b>
<i>LG Function: Primary Healthcare</i>				<b>20,591.56</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>12,406.00</b>
LCII: Palam				
<b>Completion of OPD</b>	Palam HC II	PRDP	231007 Other	7,500.00
<b>Transfer to central govt</b>	Palam HC II	PRDP	231007 Other	4,906.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>4,277.90</b>
LCII: Ngariam				
<b>Ngariam C.O.U HC II</b>	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	4,277.90
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,662.66</b>
LCII: Olilim				
<b>Olilim</b>	Olilim HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,662.66
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>245.00</b>
LCII: Palam				
<b>Palam HC II</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	245.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>762.00</b>
<i>LG Function: Natural Resources Management</i>				<b>762.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>762.00</b>
LCII: Palam				
<b>Palam sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	762.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>8,561.99</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>8,561.99</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,561.99</b>
LCII: Palam				
<b>Palam</b>	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	899.00
<b>Palam</b>	Ongongoja	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,662.99
<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)
<b>Sector: Justice, Law and Order</b>				<b>256,399.22</b>
<b>LG Function: Local Police and Prisons</b>				<b>256,399.22</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>256,399.22</b>
LCII: Palam				
<b>Palam</b>	Palam	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	248,259.60
<b>Palam</b>	Palam	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,139.63
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,181.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,181.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,181.00</b>
LCII: Palam				
<b>Palam</b>	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,181.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,176.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,176.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,176.00</b>
LCII: Palam				
<b>Palam</b>	Palam	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,176.00
<i>Lower Local Services</i>				
<b>LCIII: Usuk</b>		<b>LCIV: Usuk</b>		<b>694,719.67</b>
<b>Sector: Agriculture</b>				<b>102,128.56</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,128.56</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>95,447.56</b>
LCII: Usuk				
<b>Usuk</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	95,447.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,681.00</b>
LCII: Usuk				
<b>Usuk Sub-county</b>	Usuk Town board	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,681.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,048.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,048.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,048.00</b>
LCII: Usuk				
<b>Usuk</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	6,048.00



# 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>Lower Local Services</i>				
<b>Sector: Education</b>				<b>173,455.81</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>173,455.81</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>3,802.71</b>
LCII: Aakum				
<b>Completion Of 4 classrooms .</b>	Nathareth P/S	Locally Raised Revenues	231001 Non-Residential Buildings	3,802.71
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>91,288.00</b>
LCII: Aakum				
<b>Procurement of 3-seater desks.</b>	Nazareth P/S	PRDP	231006 Furniture and Fixtures	7,920.00
LCII: Cheleuko				
<b>Construction of 4 classrooms</b>	Aparisa Usuk P/S	PRDP	231001 Non-Residential Buildings	81,868.00
LCII: Usuk				
<b>Instalation of lightening arrestors</b>	Usuk Girls P/S	PRDP	231007 Other	1,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>14,450.00</b>
LCII: Usuk				
<b>Construction of a 5 stance drainable pit latrine</b>	Usuk Boys	Conditional Grant to SFG	231007 Other	14,450.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>10,155.00</b>
LCII: Aakum				
<b>Completion of one teachers house</b>	Toibong P/S	Locally Raised Revenues	231002 Residential Buildings	10,155.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,738.11</b>
LCII: Aakum				
<b>Aakum PS</b>	Aakum PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,156.61
<b>Toibong PS</b>	Toibong PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,977.70
LCII: Abwokodia				
<b>Abwokodia PS</b>	Abwokodia PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,828.92
<b>Akwooro PS</b>	Akwooro PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,877.11
LCII: Adacar				
<b>Adacar PS</b>	Adacar PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,019.15
<b>Okibui PS</b>	Okibui PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,364.52
LCII: Cheleuko				
<b>Aparisa-Usuk PS</b>	Aparisa-Usuk PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,394.28
LCII: Koritok				

# 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)
Aojabule PS	Aojabule PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,478.58
LCII: Usuk				
Usuk Boys PS	Usuk Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,896.95
Usuk Girls PS	Usuk Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.17
Okolimo PS		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,753.13
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,022.00</b>
LCII: Usuk				
Usuk	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	700.00
Usuk	Usuk	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,322.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,139.04</b>
<i>LG Function: Primary Healthcare</i>				<b>27,139.04</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,111.60</b>
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
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,277.44</b>
LCII: Aakum				
Aakum	Aakum HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
LCII: Koritok				
Koritok		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750.00</b>
LCII: Aakum				
Aakum HC II		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>26,681.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>24,410.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>11,642.00</b>
LCII: Usuk				
Construction of one five stance pit latrine at a Rural Growth Centre		Conditional transfer for Rural Water	231001 Non-Residential Buildings	11,642.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,768.00</b>

# 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: Usuk				
<b>Usuk</b>	Usuk Piped Water System	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,768.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,271.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,271.00</b>
LCII: Aakum				
<b>Usuk Sub-county</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,845.00
LCII: Usuk				
<b>Usuk sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	426.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>16,031.42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,031.42</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,031.42</b>
LCII: Usuk				
<b>Usuk</b>	Usuk	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,374.72
<b>Usuk</b>	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,312.00
<b>Usuk</b>	Usuk	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,344.70
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>327,337.03</b>
<b>LG Function: Local Police and Prisons</b>				<b>327,337.03</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>327,337.03</b>
LCII: Usuk				
<b>Usuk</b>	Usuk	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,391.61
<b>Usuk</b>	Usuk	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	316,945.41
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,401.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,401.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,401.00</b>
LCII: Usuk				
<b>Usuk</b>	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,401.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>12,497.81</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,497.81</b>

# 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>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,497.81</b>
LCII: Usuk				
<b>Usuk</b>	Usuk	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,497.81

*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)
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>599,315.85</b>
<b>Sector: Education</b>				<b>405,846.18</b>
<i>LG Function: Secondary Education</i>				<i>405,846.18</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>405,846.18</b>
LCII: Not Specified				
<b>Secondary Schools</b>	Secondary schools	Conditional Grant to Secondary Salaries	263101 LG Conditional grants(current)	405,846.18
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>133,500.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>133,500.00</i>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>102,500.00</b>
LCII: Not Specified				
<b>Rehabilitation of boreholes</b>	In all LLGs	Not Specified	231007 Other	24,500.00
<b>Drilling of Production wells</b>	Orungo corner RGC and Toroma RGC	Not Specified	231007 Other	78,000.00
<b>Output: Construction of piped water supply system</b>				<b>31,000.00</b>
LCII: Not Specified				
<b>Outstanding obligations/retention</b>		Not Specified	231007 Other	31,000.00
<i>Capital Purchases</i>				
<b>Sector: Public Sector Management</b>				<b>59,969.67</b>
<i>LG Function: District and Urban Administration</i>				<i>59,969.67</i>
<i>Capital Purchases</i>				
<b>Output: PRDP-Office and IT Equipment (including Software)</b>				<b>30,000.00</b>
LCII: Not Specified				
<b>Procurement of Laptops for HODs and Sector Heads</b>	District Headquarters	PRDP	231005 Machinery and Equipment	30,000.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>29,969.67</b>
LCII: Not Specified				
<b>Procurement of office furniture for LLGs</b>	Eight LLGs	LGMSD (Northern Uganda Support)	231006 Furniture and Fixtures	29,969.67
<i>Capital Purchases</i>				
<b>LCIII: Kapujan</b>		<i>LCIV: Toroma</i>		<b>648,714.15</b>
<b>Sector: Agriculture</b>				<b>2,324.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>2,324.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,324.00</b>
LCII: Orimai				
<b>Kapujan subcounty</b>	Ocelakweny village	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,324.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,728.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,728.00</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)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,728.00</b>
LCII: Orimai				
<b>Kapujan</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	2,728.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>55,866.23</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>55,866.23</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>11,306.56</b>
LCII: Kapujan				
<b>Completion of 4 classrooms</b>	Ariet P/S	Locally Raised Revenues	231001 Non-Residential Buildings	11,306.56
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,500.00</b>
LCII: Kapujan				
<b>Instalation of lightening arrestors</b>	Adodoi - Kapujan P/S	PRDP	231007 Other	1,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>16,155.50</b>
LCII: Kapujan				
<b>Completion of a 5-stance pit latrine - Payment of retention.</b>	Orimai-Kapujan P/S	Locally Raised Revenues	231007 Other	475.00
<b>Construction of one 5 stance drainable pit latrines</b>	Adodoi-Kapujan P/S	Conditional Grant to SFG	231007 Other	14,450.00
<b>Completion of a drainable 5 stance pit latrine</b>	Ariet P/S	Conditional Grant to SFG	231007 Other	1,230.50
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,404.16</b>
LCII: Kapujan				
<b>Adodoi Kapujan PS</b>	Adodoi Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,209.46
<b>Ariet PS</b>	Ariet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,590.90
LCII: Kokorio				
<b>Omosingo PS</b>	Omosingo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,245.65
<b>Kokorio PS</b>	Kokorio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,190.28
LCII: Orimai				
<b>Orimai Kapujan PS</b>	Orimai Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,787.49
<b>Akoboi Kapujan PS</b>	Akoboi Kapujan PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,380.39
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>500.00</b>
LCII: Kapujan				
<b>Kapujan</b>	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00

*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)
<b>Sector: Health</b>				<b>358,792.82</b>
<b>LG Function: Primary Healthcare</b>				<b>358,792.82</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Staff houses construction and rehabilitation</b>				<b>160,000.00</b>
LCII: Orimai				
<b>Construction of 2 staff shouse</b>	Kapujan HC III	PRDP	231002 Residential Buildings	160,000.00
<b>Output: Maternity ward construction and rehabilitation</b>				<b>96,956.00</b>
LCII: Orimai				
<b>Construction of maternity ward</b>	Kapujan HC III	Conditional Grant to PHC - development	231001 Non- Residential Buildings	96,956.00
<b>Output: PRDP-OPD and other ward construction and rehabilitation</b>				<b>67,500.00</b>
LCII: Orimai				
<b>Renovation of OPD</b>	Kapujan HC III	PRDP	231007 Other	15,000.00
<b>Construction of 5 stance pitlatrine with bathroom</b>	Kapujan HC III	PRDP	231007 Other	12,500.00
<b>Fencing of health centre</b>	Kapujan HC III	PRDP	231007 Other	40,000.00
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>8,000.00</b>
LCII: Orimai				
<b>Installation of solar for maternity</b>	Kapujan HC III	PRDP	231005 Machinery and Equipment	8,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,162.82</b>
LCII: Kapujan				
<b>Damasiko</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
LCII: Kokorio				
<b>Okokorio</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
LCII: Orimai				
<b>Kapujan</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,818.18
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>11,174.00</b>
LCII: Orimai				
<b>Kapujan HC III</b>	Kapujan HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	9,998.00
<b>Kapujan HC III</b>	Kapujan HC III	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,176.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>378.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>128.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>128.00</b>
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)
<b>Kapujan</b>	Subcounty hqts	Locally Raised Revenues	263102 LG Unconditional grants(current)	128.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>250.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250.00</b>
LCII: Orimai				
<b>Kapujan sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,099.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,099.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,099.50</b>
LCII: Kapujan				
<b>Kapujan</b>	Kapujan	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,831.50
<b>Kapujan</b>	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	268.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>216,010.42</b>
<b>LG Function: Local Police and Prisons</b>				<b>216,010.42</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>216,010.42</b>
LCII: Kapujan				
<b>Kapujan</b>	Kapujan	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	209,152.98
<b>Kapujan</b>	Kapujan	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,857.45
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,058.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>4,058.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,058.00</b>
LCII: Kapujan				
<b>Kapujan</b>	Kapujan	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,058.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>4,457.19</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>4,457.19</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,457.19</b>
LCII: Kapujan				
<b>Kapujan</b>	Kapujan Centre	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,457.19



# 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>Lower Local Services</i>				
<b>LCIII: Magoro</b>		<i>LCIV: Toroma</i>		<b>973,683.33</b>
<b>Sector: Agriculture</b>				<b>120,657.55</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>90,657.55</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,352.55</b>
LCII: Magoro				
<b>Magoro</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,305.00</b>
LCII: Magoro				
<b>Magoro subcounty</b>	Magoro center	Locally Raised Revenues	263102 LG Unconditional grants(current)	5,305.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>30,000.00</b>
LCII: Magoro				
<b>Construction of Market stalls</b>		PRDP	231007 Other	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>4,600.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,600.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,600.00</b>
LCII: Magoro				
<b>Magoro</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	4,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>389,579.85</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,579.85</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>78,165.23</b>
LCII: Kamenu				
<b>Completion of 6 classrooms</b>	Osudio P/S	LGMSD (Former LGDP)	231001 Non-Residential Buildings	35,328.00
LCII: Magoro				
<b>Construction of 2 classrooms.</b>	Apeero P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	42,837.23
<b>Output: Latrine construction and rehabilitation</b>				<b>10,950.00</b>
LCII: Kamenu				
<b>Completion of a 5-stance pit latrine</b>	Osudio P/S	Conditional Grant to SFG	231007 Other	10,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,664.62</b>
LCII: Kamenu				
<b>Kamenu PS</b>	Kamenu PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,604.94

# 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)
<b>Osudio PS</b>	Osudio PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,235.09
LCII: Magoro				
<b>Magoro PS</b>	Magoro PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,329.23
<b>Apeero PS</b>	Apeero PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,991.86
LCII: Omasia				
<b>Oriau PS</b>	Oriau PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,058.92
<b>Omasia PS</b>	Omasia PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,916.27
LCII: Opeta				
<b>Opeta PS</b>	Opeta PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,528.31
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800.00</b>
LCII: Magoro				
<b>Magoro</b>	Magoro Centre	Locally Raised Revenues	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>268,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>268,000.00</b>
LCII: Magoro				
<b>Construction of 1 - 4 unit teachers' houses</b>	Magoro Comprehensive SS	Construction of Secondary Schools	231002 Residential Buildings	68,000.00
<b>Construction of two workshops at Magoro Comprehensive S.S.</b>	Magoro comprehensive Secondary School	Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>21,781.76</b>
<b>LG Function: Primary Healthcare</b>				<b>21,781.76</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,117.76</b>
LCII: Magoro				
<b>Magoro</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	8,117.76
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,664.00</b>
LCII: Kamenu				
<b>Magoro HC III</b>	Magoro HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,226.00
LCII: Magoro				
<b>Magoro</b>	Magoro HCIII	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,438.00
<b>Magoro HC III</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>154,091.48</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>150,900.00</b>

# 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>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>144,000.00</b>
LCII: Not Specified				
<b>Drilling and rehabilitation of boreholes</b>	All the LLGs	Conditional transfer for	231007 Other Rural Water	144,000.00
<b>Output: PRDP-Borehole drilling and rehabilitation</b>				<b>6,900.00</b>
LCII: Angisa				
<b>Rehabilitation of Boreholes</b>		PRDP	231007 Other	6,900.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>3,191.48</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,191.48</b>
LCII: Magoro				
<b>Magoro Sub-county</b>		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,000.00
<b>Magoro Sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	191.48
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>8,485.82</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,485.82</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,485.82</b>
LCII: Magoro				
<b>Magoro</b>	Magoro	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,100.00
<b>Magoro</b>	Toroma	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,385.82
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>263,970.87</b>
<b>LG Function: Local Police and Prisons</b>				<b>263,970.87</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>263,970.87</b>
LCII: Magoro				
<b>Magoro</b>	Magoro	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	255,590.88
<b>Magoro</b>	Magoro	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,380.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,944.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,944.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,944.00</b>
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)
<b>Magoro</b>	Magoro Centre	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,944.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>6,572.00</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>6,572.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,572.00</b>
LCII: Magoro				
<b>Magoro</b>	Magoro Centre	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,572.00
<i>Lower Local Services</i>				
<b>LCIII: Omodoi</b>		<i>LCIV: Toroma</i>		<b>421,217.38</b>
<b>Sector: Agriculture</b>				<b>116,688.55</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>86,688.55</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>85,352.55</b>
LCII: Omodoi				
<b>Omodoi</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,336.00</b>
LCII: Omodoi				
<b>Omodoi sub-county</b>	Atirir	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,336.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>30,000.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Market Construction</b>				<b>30,000.00</b>
LCII: Omodoi				
<b>Construction of Market stalls</b>		PRDP	231007 Other	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,433.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,433.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,433.00</b>
LCII: Omodoi				
<b>Omodoi</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	3,433.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,914.29</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,914.29</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>30,914.29</b>
LCII: Amusia				
<b>Amusia PS</b>	Amusia PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,710.57

# 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)
<b>Adere PS</b>	Adere PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,358.53
LCII: Angodingod				
<b>Akisir-Toroma PS</b>	Akisir-Toroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,744.33
<b>Angodingod PS</b>	Angodingod PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,667.17
LCII: Asuret				
<b>Toroma Girls PS</b>	Toroma Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,147.68
<b>Toroma Boys PS</b>	Toroma Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,622.02
LCII: Omodoi				
<b>Aparisa-Toroma PS</b>	Aparisa-Toroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,770.18
<b>Omodoi PS</b>	Omodoi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,893.82
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>13,033.70</b>
<b>LG Function: Primary Healthcare</b>				<b>13,033.70</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>12,833.70</b>
LCII: Asuret				
<b>St. Kevin Toroma HC III</b>	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	12,833.70
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Omodoi				
<b>Omodoi HC II</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>11,200.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>11,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>11,000.00</b>
LCII: Asuret				
<b>Rehabilitation of rain water tanks in Primary schools</b>	Toroma Girls P/S	Conditional transfer for Rural Water	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Omodoi				
<b>Omodoi Sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,617.82</b>

# 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: Community Mobilisation and Empowerment</i>				<b>7,617.82</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,617.82</b>
LCII: Omodoi				
<b>Omodoi</b>	Omodoi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	6,385.82
<b>Omodoi</b>	Omodoi	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,232.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>229,413.85</b>
<i>LG Function: Local Police and Prisons</i>				<b>229,413.85</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>229,413.85</b>
LCII: Omodoi				
<b>Omodoi</b>	Omodoi	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,282.95
<b>Omodoi</b>	Omodoi	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	222,130.90
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,000.00</b>
<i>LG Function: Local Statutory Bodies</i>				<b>3,000.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,000.00</b>
LCII: Omodoi				
<b>Omodoi</b>	Omodoi	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>5,916.16</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<b>5,916.16</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>5,916.16</b>
LCII: Omodoi				
<b>Omodoi</b>	Omodoi	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	5,916.16
<i>Lower Local Services</i>				
<b>LCIII: Toroma</b>		<b>LCIV: Toroma</b>		<b>643,764.24</b>
<b>Sector: Agriculture</b>				<b>202,917.06</b>
<i>LG Function: Agricultural Advisory Services</i>				<b>163,116.06</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>160,606.06</b>
LCII: Toroma				
<b>Kapujan</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,253.51
<b>Toroma</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,352.55
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,510.00</b>

# 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: Toroma				
<b>Toroma subcounty</b>	Toroma Town board	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,510.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>39,801.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Abattoir construction and rehabilitation</b>				<b>39,801.00</b>
LCII: Toroma				
<b>Construction of Slaughter shed</b>		PRDP	231007 Other	39,801.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>3,476.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,476.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,320.00</b>
LCII: Toroma				
<b>Toroma</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	3,320.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>156.00</b>
LCII: Toroma				
<b>Roads</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	156.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>120,914.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>120,914.67</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>81,868.00</b>
LCII: Toroma				
<b>Construction of 4 classrooms</b>	Atoroma P/S	PRDP	231001 Non-Residential Buildings	81,868.00
<b>Output: Latrine construction and rehabilitation</b>				<b>18,291.30</b>
LCII: Apuuton				
<b>Completion of a drainable 5 stance pit latrine</b>	Apuuton - Toroma P/S	Conditional Grant to SFG	231007 Other	12,450.00
LCII: Ominya				
<b>Completion of a drainable 5 stance pit latrine</b>	Ongatunyo P/S	Conditional Grant to SFG	231007 Other	5,841.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,411.38</b>
LCII: Akurao				
<b>Akurao PS</b>	Akurao PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,613.27
LCII: Apuuton				
<b>Apuuton PS</b>	Apuuton PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,640.28

# 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: Ominya				
<b>Ongatunyo PS</b>	Ongatunyo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,802.69
LCII: Toroma				
<b>Atoroma PS</b>	Atoroma PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,355.14
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,344.00</b>
LCII: Toroma				
<b>Toroma</b>	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	500.00
<b>Omodoi</b>	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	844.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>31,793.12</b>
<b>LG Function: Primary Healthcare</b>				<b>31,793.12</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,517.12</b>
LCII: Akurao				
<b>Akurao</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
LCII: Toroma				
<b>Toroma</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	18,844.80
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,276.00</b>
LCII: Toroma				
<b>Toroma HC III</b>	Toroma HC III	Locally Raised Revenues	263201 LG Conditional grants(capital)	500.00
<b>Toroma HC III</b>	Toroma HC III	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,776.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>51,729.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>49,501.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>49,501.00</b>
LCII: Toroma				
<b>Completion of piped water scheme</b>	Apapai Rural Growth Centre	Conditional transfer for Rural Water	231007 Other	49,501.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,228.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,228.00</b>
LCII: Toroma				
<b>Toroma Sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,100.00
<b>Toroma Sub-county</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	128.00



# 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>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>6,337.66</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>6,337.66</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,337.66</b>
LCII: Toroma				
<b>Toroma</b>	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,229.00
<b>Toroma</b>	Toroma	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,108.66
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>218,574.00</b>
<i>LG Function: Local Police and Prisons</i>				<i>218,574.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>218,574.00</b>
LCII: Toroma				
<b>Toroma</b>		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,938.83
<b>Toroma</b>	Toroma	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	211,635.17
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>4,956.00</b>
<i>LG Function: Local Statutory Bodies</i>				<i>4,956.00</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,956.00</b>
LCII: Toroma				
<b>Toroma</b>	Toroma	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,956.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,066.73</b>
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>3,066.73</i>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,066.73</b>
LCII: Toroma				
<b>Toroma</b>	Toroma	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,066.73
<i>Lower Local Services</i>				
<b>LCIII: Katakwi</b>		<i>LCIV: Usuk</i>		<b>1,329,142.81</b>
<b>Sector: Agriculture</b>				<b>179,941.60</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>179,941.60</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>115,637.60</b>
LCII: Katakwi				
<b>Katakwi SC</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	115,637.60
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>4,304.00</b>

# 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: Aliakamer				
<b>Katakwi subcounty</b>	Ajokopir village	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,304.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>60,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Crop marketing facility construction</b>				<b>30,000.00</b>
LCII: Katakwi				
<b>Market stalls</b>	Ocorimongin Market	Conditional transfers to Production and Marketing	231007 Other	30,000.00
<b>Output: PRDP-Market Construction</b>				<b>30,000.00</b>
LCII: Katakwi				
<b>Construction of Market stalls</b>		PRDP	231007 Other	30,000.00
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>508,929.97</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>508,929.97</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,243.97</b>
LCII: Abwanget				
<b>Katakwi</b>	All nine LLGs	Community Access Road Maintenance	263201 LG Conditional grants(capital)	8,243.97
<b>Output: District Roads Maintenance (URF)</b>				<b>499,186.00</b>
LCII: Katakwi				
<b>District Roads</b>		Roads Rehabilitation Grant	263202 LG Unconditional grants(capital)	499,186.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500.00</b>
LCII: Katakwi				
<b>Roads</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>139,505.06</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>139,505.06</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>6,568.01</b>
LCII: Katakwi				
<b>Procurement of desks</b>	Olela P/S	Conditional Grant to SFG	231006 Furniture and Fixtures	6,568.01
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>7,440.00</b>
LCII: Aliakamer				
<b>Installation of lightening arrestors</b>	Aliakamer P/S	PRDP	231007 Other	1,500.00
LCII: Alukucok				
<b>Procurement of 3-seater desks.</b>	Alukucok P/S	PRDP	231006 Furniture and Fixtures	5,940.00
<b>Output: Latrine construction and rehabilitation</b>				<b>31,735.87</b>

# 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: Abella				
<b>Construction of a one 5 stance drainable pit latrines.</b>	Abella P/S	Conditional Grant to SFG	231007 Other	14,450.00
LCII: Dadas				
<b>Completion of a drainable 5 stance pit latrine</b>	Lalei P/S	Conditional Grant to SFG	231007 Other	436.27
LCII: Katakwi				
<b>Construction of a 5 stance drainable pit latrine</b>	Olela P/S	Conditional Grant to SFG	231007 Other	14,450.00
<b>Completion of a drainable 5 stance pit latrine</b>	Ocorimongin P/S	Conditional Grant to SFG	231007 Other	2,399.61
<b>Output: Teacher house construction and rehabilitation</b>				<b>4,054.44</b>
LCII: Aleles				
<b>Completion of one teachers house - payment of retention</b>	Lalei P/S	Locally Raised Revenues	231002 Residential Buildings	1,853.50
LCII: Katakwi				
<b>Completion of one teachers house - payment of retention</b>	Agurigur P/S	Locally Raised Revenues	231002 Residential Buildings	2,200.94
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>60,026.75</b>
LCII: Abella				
<b>Abela PS</b>	Abela PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,067.84
<b>Getom PS</b>	Getom PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,627.92
LCII: Abwanget				
<b>Abwanget PS</b>	Abwanget PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,311.10
LCII: Aleles				
<b>Agurigur PS</b>	Agurigur PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,722.23
LCII: Aliakamer				
<b>Alogook PS</b>	Alogook PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,965.49
<b>Aliakamer PS</b>	Aliakamer PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,437.46
LCII: Alukucok				
<b>Alukucok PS</b>	Alukucok PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,087.04
<b>Akoboi PS</b>	Akoboi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,843.93
LCII: Dadas				
<b>Aterai PS</b>	Aterai PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,187.85

# 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)
Lalei PS	Lalei PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,535.02
Dadas PS	Dadas PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,987.79
LCII: Katakwi				
Apolin PS	Apolin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,467.81
Ocorimongin PS	Ocorimongin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,520.62
Olela PS	Olela PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,264.65
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,680.00</b>
LCII: Dadas				
Katakwi	Aterai PS	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,000.00
LCII: Katakwi				
Katakwi	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,680.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>18,891.22</b>
<b>LG Function: Primary Healthcare</b>				<b>18,891.22</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>8,555.80</b>
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
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,335.42</b>
LCII: Aliakamer				
Aliakamer		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,730.30
LCII: Alukucok				
Akobo	Akobo HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,000.00</b>
LCII: Katakwi				
Katakwi	Katakwi	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>1,500.00</b>
<b>LG Function: Natural Resources Management</b>				<b>1,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,500.00</b>
LCII: Katakwi				
Katakwi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00

# 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>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>15,608.15</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>15,608.15</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>15,608.15</b>
LCII: Katakwi				
<b>Katakwi</b>	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,341.00
<b>Katakwi</b>	Katakwi	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,267.15
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>405,169.95</b>
<b>LG Function: Local Police and Prisons</b>				<b>405,169.95</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>405,169.95</b>
LCII: Katakwi				
<b>Katakwi</b>	Katakwi	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	392,660.87
<b>Katakwi</b>	Katakwi	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,509.08
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>20,650.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>20,650.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>20,650.00</b>
LCII: Katakwi				
<b>Katakwi</b>	Katakwi	Locally Raised Revenues	263102 LG Unconditional grants(current)	20,650.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>38,946.86</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>38,946.86</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>38,946.86</b>
LCII: Katakwi				
<b>Katakwi</b>	Katakwi	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	38,946.86
<i>Lower Local Services</i>				
<b>LCIII: Katakwi T.C</b>		<b>LCIV: Usuk</b>		<b>1,594,774.03</b>
<b>Sector: Agriculture</b>				<b>104,104.02</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>104,104.02</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>70,210.02</b>
LCII: Northern Ward				
<b>Katakwi TC</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,210.02
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>33,894.00</b>

# 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: Northern Ward				
<b>Katakwi town council</b>	Central cell	Locally Raised Revenues	263102 LG Unconditional grants(current)	29,466.00
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,428.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>361,856.37</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>361,856.37</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>74,030.37</b>
LCII: Not Specified				
<b>Katakwi Town Council</b>		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	74,030.37
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>287,826.00</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	11,745.00
<b>Katakwi Town Council</b>	Central Cell	Other Transfers from Central Government	263201 LG Conditional grants(capital)	250,000.00
<b>Roads</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,606.00
LCII: Southern Ward				
<b>Katakwi Town Council</b>	Apeleun	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	15,526.00
<b>Roads</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,949.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,981.18</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>135,981.18</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>104,404.00</b>
LCII: Southern Ward				
<b>Construction of 4 classrooms</b>	Apeleun P/S	PRDP	231001 Non-Residential Buildings	81,868.00
<b>Procurement of 3-seater desks</b>	Apeleun p/s	PRDP	231006 Furniture and Fixtures	8,169.00
<b>Construction of a 5 - stance Pit latrine</b>	Apeleun P/S	PRDP	231007 Other	14,367.00
<b>Output: Latrine construction and rehabilitation</b>				<b>5,388.11</b>
LCII: Northern Ward				
<b>Completion of 10 stance drainable pit latrines</b>	Katakwi P/S	Conditional Grant to SFG	231007 Other	5,388.11
<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)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,114.08</b>
LCII: Southern Ward				
<b>Katakwi PS</b>	Katakwi PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,785.08
<b>Apuuton PS</b>	Apuuton PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,737.66
<b>Apeleun PS</b>	Apeleun PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,145.62
LCII: Western Ward				
<b>Katakwi Township PS</b>	Katakwi Township PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,445.72
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,075.00</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Central Cell	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,075.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>158,595.61</b>
<b>LG Function: Primary Healthcare</b>				<b>158,595.61</b>
<i>Capital Purchases</i>				
<b>Output: Healthcentre construction and rehabilitation</b>				<b>19,063.61</b>
LCII: Southern Ward				
<b>Renovation of ward</b>	Katakwi Hospital	LGMSD	231002 Residential Buildings	19,063.61
<b>Output: PRDP-Specialist health equipment and machinery</b>				<b>20,000.00</b>
LCII: Southern Ward				
<b>Installation of power</b>	Katakwi Hospital	PRDP	231005 Machinery and Equipment	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: District Hospital Services (LLS.)</b>				<b>110,250.00</b>
LCII: Southern Ward				
<b>Katakwi District Hospital</b>	Katakwi District Hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	110,250.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,282.00</b>
LCII: Northern Ward				
<b>Katakwi Hospital</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,958.00
<b>Katakwi Hospital</b>		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,000.00
LCII: Southern Ward				
<b>Katakwi Town Council</b>	Pamba Cell	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,324.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>86,561.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>62,778.00</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Construction of piped water supply system</b>				<b>33,100.00</b>

# 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: Northern Ward				
<b>Monitroing and Supervision of the piped water/rain fed system at Katakwi P/s</b>		Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	1,100.00
<b>Construction of Piped Water system (rain fed system)</b>		Other Transfers from Central Government	231007 Other	32,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>29,678.00</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Central Cell	Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,737.00
<b>Katakwi Town Council</b>	Central Cell	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	25,941.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>23,783.00</b>
LCII: Northern Ward				
<b>Katakwi T.C</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,190.00
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	12,593.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>13,001.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>13,001.50</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Northern Ward	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,831.50
<b>Katakwi Town Concil</b>	Northern Ward	Locally Raised Revenues	263102 LG Unconditional grants(current)	4,707.00
<b>Katakwi Town Council</b>		Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	4,463.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>351,083.17</b>
<b>LG Function: Local Police and Prisons</b>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>351,083.17</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Cental Cell	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	156,340.28



# 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)
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	53,620.00
<b>All LLGs</b>	District Headquarters	Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	135,997.00
<b>Katakwi Town Council</b>	Northern Ward	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,125.89
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>323,239.19</b>
<b>LG Function: District and Urban Administration</b>				<b>298,652.19</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>109,452.19</b>
LCII: Northern Ward				
<b>Construction of council chambers</b>	District Head quarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	29,007.38
<b>Construction of council chambers</b>	District Headquarters	Equalisation Grant	231001 Non-Residential Buildings	12,031.07
<b>Construction of council chambers</b>	District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	50,000.00
<b>Construction of council chambers</b>	Aelenyang village	Unspent balances	231001 Non-Residential Buildings	18,413.75
<b>Output: PRDP-Buildings &amp; Other Structures</b>				<b>58,000.00</b>
LCII: Northern Ward				
<b>Rehabilitation of buildings (Old Finance Department Block)</b>		Other Transfers from Central Government	231001 Non-Residential Buildings	58,000.00
<b>Output: PRDP-Vehicles &amp; Other Transport Equipment</b>				<b>112,000.00</b>
LCII: Northern Ward				
<b>Procurement of motorcycle for Planning Unit</b>	District Headquarters	PRDP	231005 Machinery and Equipment	15,000.00
<b>Procurement of a vehicle and motorcycle</b>	District Headquarters	PRDP	231005 Machinery and Equipment	97,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>19,200.00</b>
LCII: Northern Ward				
<b>Procurement of computer desk top computers and Printers for LLGs</b>	All LLGs	LGMSD (Northern Uganda Support)	231007 Other	19,200.00
<i>Capital Purchases</i>				
<b>LG Function: Local Statutory Bodies</b>				<b>21,587.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>21,587.00</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	5,880.00
<b>Katakwi Town Council</b>	Northern Ward	Locally Raised Revenues	263102 LG Unconditional grants(current)	15,707.00

# 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>Lower Local Services</i>				
<b>LG Function: Local Government Planning Services</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,000.00</b>
LCII: Northern Ward				
<b>Procurement of tyres</b>	District Headquarters	Locally Raised Revenues	231004 Transport Equipment	3,000.00
<i>Capital Purchases</i>				
<b>Sector: Accountability</b>				<b>60,352.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>60,352.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures</b>				<b>2,250.00</b>
LCII: Northern Ward				
<b>Maintenance of new finance building</b>	District new Finance Block	Locally Raised Revenues	231001 Non-Residential Buildings	2,250.00
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>3,252.00</b>
LCII: Northern Ward				
<b>Procurement of 1 bicycle</b>	Central cell	Locally Raised Revenues	231004 Transport Equipment	252.00
<b>Maintenance of 1 vehicle</b>	Central cell	District Unconditional Grant - Non Wage	231004 Transport Equipment	3,000.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>12,000.00</b>
LCII: Northern Ward				
<b>Procurement of Broadband internet system</b>	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,000.00
<b>Maintenance of computers and accessories</b>	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,500.00
<b>Purchase of Desk Top Computer</b>	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	2,000.00
<b>Purchase of Printer</b>	District Headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	1,000.00
<b>Subscription and upgrade of the ledger works system</b>	District headquarters	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	6,500.00
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>1,564.00</b>
LCII: Northern Ward				
<b>Repair and maintenance of fixtures and fittings</b>	Finance Department at District Headquarters	Locally Raised Revenues	231006 Furniture and Fixtures	364.00
<b>Procurement of 1 set of Executive Office Desk</b>	Finance Department at District Headquarters	District Unconditional Grant - Non Wage	231006 Furniture and Fixtures	1,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>41,286.00</b>
LCII: Northern Ward				
<b>Katakwi Town Council</b>	Central Cell	Transfer of Urban Unconditional Grant - Wage	263102 LG Unconditional grants(current)	41,286.00

*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)
<b>LCIII: Ngariam</b>		<i>LCIV: Usuk</i>		<b>513,083.33</b>
<b>Sector: Agriculture</b>				<b>93,333.05</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>93,333.05</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,400.05</b>
LCII: Kaikamosing				
<b>Ngariam</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,400.05
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,933.00</b>
LCII: Kaikamosing				
<b>Ngariam sub-county</b>	Kaikamosing village	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,933.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,440.00</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,440.00</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,440.00</b>
LCII: Kaikamosing				
<b>Ngariam</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	8,440.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>174,462.93</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,462.93</i>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>14,450.00</b>
LCII: Kaikamosing				
<b>Costruction of 5 stance drainable pit latrine</b>	Acanga P/S	Conditional Grant to SFG	231007 Other	14,450.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,523.93</b>
LCII: Bisina				
<b>Olupe PS</b>	Olupe PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,953.78
LCII: Kaikamosing				
<b>Acanga PS</b>	Acanga PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,380.01
LCII: Kelim				
<b>Opeuru Aodot PS</b>	Opeuru Aodot PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,160.16
LCII: Pakwi				
<b>Ocwiin PS</b>	Ocwiin PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,029.98
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,489.00</b>
LCII: Pakwi				
<b>Ngariam</b>	Ocwiin PS	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,489.00
<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)
<i>LG Function: Secondary Education</i>				<b>136,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>136,000.00</b>
LCII: Kaikamosing				
<b>Construction of 2 4-unit teachers houses</b>	Ngariam seed S.S	Construction of Secondary Schools	231002 Residential Buildings	136,000.00
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>14,223.30</b>
<i>LG Function: Primary Healthcare</i>				<b>14,223.30</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,423.30</b>
LCII: Bisina				
<b>Bisina</b>	Bisina HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
LCII: Kaikamosing				
<b>Ngariam</b>	Ngariam HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	7,818.18
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>800.00</b>
LCII: Bisina				
<b>Ngariam</b>	Bisina HC II	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	800.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>340.00</b>
<i>LG Function: Natural Resources Management</i>				<b>340.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>340.00</b>
LCII: Kaikamosing				
<b>Ngariam Sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	240.00
LCII: Pakwi				
<b>Ngariam Sub-county</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	100.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>7,923.99</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>7,923.99</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,923.99</b>
LCII: Kaikamosing				
<b>Ngariam</b>	Kaikamosing	Locally Raised Revenues	263102 LG Unconditional grants(current)	261.00
<b>Ngariam</b>	Kaikamosing	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,662.99
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>207,597.56</b>
<i>LG Function: Local Police and Prisons</i>				<b>207,597.56</b>
<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)
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>207,597.56</b>
LCII: Kaikamosing				
<b>Ngariam</b>	Kaikamosing	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	201,007.19
<b>Ngariam</b>	Kaikamosing	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,590.37
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,750.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,750.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,750.00</b>
LCII: Kaikamosing				
<b>Ngariam</b>	Kaikamosing	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,750.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>3,012.50</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>3,012.50</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,012.50</b>
LCII: Kaikamosing				
<b>Ngariam</b>	Kaikamosing	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,012.50
<i>Lower Local Services</i>				
<b>LCIII: Ongongoja</b>		<b>LCIV: Usuk</b>		<b>454,097.34</b>
<b>Sector: Agriculture</b>				<b>97,277.56</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>97,277.56</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>95,447.56</b>
LCII: Ongongoja				
<b>Ongongoja</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	95,447.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,830.00</b>
LCII: Ongongoja				
<b>Ongongoja sub-county</b>	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,830.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,980.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,980.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,780.00</b>
LCII: Ongongoja				
<b>Ongongoja</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	4,780.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>200.00</b>
LCII: Ongongoja				

# 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)
<b>Roads</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>30,198.25</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>30,198.25</b>
<i>Capital Purchases</i>				
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>1,500.00</b>
LCII: Not Specified				
<b>Instalation of lightening arrestors</b>	Akwamor P/S	PRDP	231007 Other	1,500.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>113.35</b>
LCII: Aketa				
<b>Two in one staff house - Retention paid.</b>	Akwamor P/S	Locally Raised Revenues	231002 Residential Buildings	113.35
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>26,634.89</b>
LCII: Aketa				
<b>Akwamor PS</b>	Akwamor PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.07
LCII: Obwobwo				
<b>Obwobwo PS</b>	Obwobwo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,884.22
LCII: Okocho				
<b>Okocho PS</b>	Okocho PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,009.70
LCII: Okuda				
<b>Okuda PS</b>	Okuda PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,339.67
LCII: Omukuny				
<b>Obulengorok PS</b>	Obulengorok PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,157.29
LCII: Ongatunyo				
<b>Aketa PS</b>	Aketa PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,387.93
LCII: Ongongoja				
<b>Ongongoja PS</b>	Ongongoja PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,554.03
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,950.00</b>
LCII: Ongongoja				
<b>Ongongoja</b>	Ongongoja	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,500.00
<b>Ongongoja</b>	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	450.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>23,516.49</b>
<b>LG Function: Primary Healthcare</b>				<b>23,516.49</b>
<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)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,143.49</b>
LCII: Aketa				
<b>Aketa Health Unit</b>	Aketa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,818.18
LCII: Okocho				
<b>Okocho</b>		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,662.66
LCII: Ongongoja				
<b>Ongongoja</b>	Ongongoja HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,662.66
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,373.00</b>
LCII: Ongongoja				
<b>Ongongoja HC II</b>	Ongongoja HC II	LGMSD (Former LGDP)	263202 LG Unconditional grants(capital)	6,740.00
<b>Ongongoja HC II</b>	Ongongoja HC II	Locally Raised Revenues	263202 LG Unconditional grants(capital)	1,432.00
<b>Ongongoja HC II</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	201.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,950.20</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>5,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Cofunding research works on ground water potential</b>		Conditional transfer for Rural Water	281502 Feasibility Studies for capital works	5,000.00
<i>Capital Purchases</i>				
<b>LG Function: Natural Resources Management</b>				<b>1,950.20</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,950.20</b>
LCII: Ongongoja				
<b>Ongongoja Sub-county</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,500.20
<b>Ongongoja Sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	450.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>9,347.15</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>9,347.15</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>9,347.15</b>
LCII: Ongongoja				
<b>Ongongoja</b>	Ongongoja	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,940.15

# 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)
Ongongoja	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	407.00
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>273,080.93</b>
<b>LG Function: Local Police and Prisons</b>				<b>273,080.93</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>273,080.93</b>
LCII: Ongongoja				
Ongongoja	Ongongoja	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	264,411.73
Ongongoja	Ongongoja	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,669.20
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,069.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,069.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,069.00</b>
LCII: Ongongoja				
Ongongoja	Ongongoja	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,069.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,677.75</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,677.75</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,677.75</b>
LCII: Ongongoja				
Ongongoja	Ongongoja	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,677.75
<i>Lower Local Services</i>				
<b>LCIII: Palam</b>		<b>LCIV: Usuk</b>		<b>417,639.97</b>
<b>Sector: Agriculture</b>				<b>91,757.05</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>91,757.05</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>90,400.05</b>
LCII: Palam				
Palam		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,400.05
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,357.00</b>
LCII: Palam				
Palam Sub-county	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,357.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,922.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,922.00</b>
<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)
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,772.00</b>
LCII: Palam				
<b>Palam</b>		Community Access Road Maintenance	263201 LG Conditional grants(capital)	2,772.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>150.00</b>
LCII: Palam				
<b>Roads</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>28,289.15</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,289.15</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>1,907.38</b>
LCII: Palam				
<b>Completion of 4 classrooms.</b>	Palam P/S	Locally Raised Revenues	231001 Non-Residential Buildings	1,907.38
<b>Output: Latrine construction and rehabilitation</b>				<b>997.98</b>
LCII: Palam				
<b>Completion of a 5-stance pit latrine - payment of retention</b>	Palam P/S	Locally Raised Revenues	231007 Other	997.98
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,133.79</b>
LCII: Acanga				
<b>Obuleajet PS</b>	Obuleajet PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,776.08
LCII: Ngariam				
<b>Ngariam PS</b>	Ngariam PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,834.01
<b>Amorwongora PS</b>	Amorwongora PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,322.69
<b>Alengo PS</b>	Alengo PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,356.81
LCII: Odoot				
<b>Odoot PS</b>	Odoot PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,960.76
LCII: Okwamomwar				
<b>Okwamomwar PS</b>	Okwamomwar PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,214.85
LCII: Olilim				
<b>Olilim PS</b>	Olilim PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,302.03
LCII: Palam				
<b>Palam PS</b>	Palam PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,366.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>250.00</b>
LCII: Palam				

# 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)
<b>Palam</b>	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	250.00

### Lower Local Services

**Sector: Health** **20,591.56**

**LG Function: Primary Healthcare** **20,591.56**

#### Capital Purchases

**Output: PRDP-OPD and other ward construction and rehabilitation** **12,406.00**

LCII: Palam

**Completion of OPD** Palam HC II PRDP 231007 Other 7,500.00

**Transfer to central govt** Palam HC II PRDP 231007 Other 4,906.00

#### Capital Purchases

### Lower Local Services

**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)** **3,662.66**

LCII: Olilim

**Olilim** Olilim HC II Conditional Grant to PHC - development 263104 Transfers to other gov't units(current) 3,662.66

**Output: Multi sectoral Transfers to Lower Local Governments** **245.00**

LCII: Palam

**Palam HC II** Locally Raised Revenues 263102 LG Unconditional grants(current) 245.00

**Output: Multi sectoral Transfers to Lower Local Governments** **762.00**

**Palam sub-county** Locally Raised Revenues 263104 Transfers to other gov't units(current) 762.00

**Sector: Water and Environment** **762.00**

**LG Function: Natural Resources Management** **762.00**

**Output: Multi sectoral Transfers to Lower Local Governments** **762.00**

**Palam sub-county** Locally Raised Revenues 263104 Transfers to other gov't units(current) 762.00

**Sector: Social Development** **8,561.99**

**LG Function: Community Mobilisation and Empowerment** **8,561.99**

**Output: Multi sectoral Transfers to Lower Local Governments** **8,561.99**

**Palam** Palam Locally Raised Revenues 263102 LG Unconditional grants(current) 899.00

**Palam** Ongongoja LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 7,662.99

**Output: Multi sectoral Transfers to Lower Local Governments** **8,561.99**

**Palam** Palam Locally Raised Revenues 263102 LG Unconditional grants(current) 899.00

**Palam** Ongongoja LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 7,662.99

**Output: Multi sectoral Transfers to Lower Local Governments** **8,561.99**

**Palam** Palam Locally Raised Revenues 263102 LG Unconditional grants(current) 899.00

**Palam** Ongongoja LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 7,662.99

**Output: Multi sectoral Transfers to Lower Local Governments** **8,561.99**

**Palam** Palam Locally Raised Revenues 263102 LG Unconditional grants(current) 899.00

**Palam** Ongongoja LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 7,662.99

**Output: Multi sectoral Transfers to Lower Local Governments** **8,561.99**

**Palam** Palam Locally Raised Revenues 263102 LG Unconditional grants(current) 899.00

**Palam** Ongongoja LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 7,662.99

**Output: Multi sectoral Transfers to Lower Local Governments** **8,561.99**

**Palam** Palam Locally Raised Revenues 263102 LG Unconditional grants(current) 899.00

**Palam** Ongongoja LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 7,662.99

**Output: Multi sectoral Transfers to Lower Local Governments** **8,561.99**

**Palam** Palam Locally Raised Revenues 263102 LG Unconditional grants(current) 899.00

**Palam** Ongongoja LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 7,662.99

**Output: Multi sectoral Transfers to Lower Local Governments** **8,561.99**

**Palam** Palam Locally Raised Revenues 263102 LG Unconditional grants(current) 899.00

**Palam** Ongongoja LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 7,662.99

**Output: Multi sectoral Transfers to Lower Local Governments** **8,561.99**

**Palam** Palam Locally Raised Revenues 263102 LG Unconditional grants(current) 899.00

**Palam** Ongongoja LGMSD (Former LGDP) 263201 LG Conditional grants(capital) 7,662.99

# 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)
<b>Sector: Justice, Law and Order</b>				<b>256,399.22</b>
<b>LG Function: Local Police and Prisons</b>				<b>256,399.22</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>256,399.22</b>
LCII: Palam				
<b>Palam</b>	Palam	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	248,259.60
<b>Palam</b>	Palam	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,139.63
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,181.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>1,181.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,181.00</b>
LCII: Palam				
<b>Palam</b>	Palam	Locally Raised Revenues	263102 LG Unconditional grants(current)	1,181.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>7,176.00</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>7,176.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>7,176.00</b>
LCII: Palam				
<b>Palam</b>	Palam	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,176.00
<i>Lower Local Services</i>				
<b>LCIII: Usuk</b>		<b>LCIV: Usuk</b>		<b>694,719.67</b>
<b>Sector: Agriculture</b>				<b>102,128.56</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>102,128.56</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>95,447.56</b>
LCII: Usuk				
<b>Usuk</b>		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	95,447.56
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>6,681.00</b>
LCII: Usuk				
<b>Usuk Sub-county</b>	Usuk Town board	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,681.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>6,048.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,048.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,048.00</b>
LCII: Usuk				
<b>Usuk</b>		Community Access Road Maitenance	263201 LG Conditional grants(capital)	6,048.00

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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>Lower Local Services</i>				
<b>Sector: Education</b>				<b>173,455.81</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>173,455.81</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>3,802.71</b>
LCII: Aakum				
<b>Completion Of 4 classrooms .</b>	Nathareth P/S	Locally Raised Revenues	231001 Non-Residential Buildings	3,802.71
<b>Output: PRDP-Classroom construction and rehabilitation</b>				<b>91,288.00</b>
LCII: Aakum				
<b>Procurement of 3-seater desks.</b>	Nazareth P/S	PRDP	231006 Furniture and Fixtures	7,920.00
LCII: Cheleuko				
<b>Construction of 4 classrooms</b>	Aparisa Usuk P/S	PRDP	231001 Non-Residential Buildings	81,868.00
LCII: Usuk				
<b>Instalation of lightening arrestors</b>	Usuk Girls P/S	PRDP	231007 Other	1,500.00
<b>Output: Latrine construction and rehabilitation</b>				<b>14,450.00</b>
LCII: Usuk				
<b>Construction of a 5 stance drainable pit latrine</b>	Usuk Boys	Conditional Grant to SFG	231007 Other	14,450.00
<b>Output: Teacher house construction and rehabilitation</b>				<b>10,155.00</b>
LCII: Aakum				
<b>Completion of one teachers house</b>	Toibong P/S	Locally Raised Revenues	231002 Residential Buildings	10,155.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,738.11</b>
LCII: Aakum				
<b>Aakum PS</b>	Aakum PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,156.61
<b>Toibong PS</b>	Toibong PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,977.70
LCII: Abwokodia				
<b>Abwokodia PS</b>	Abwokodia PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,828.92
<b>Akwooro PS</b>	Akwooro PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,877.11
LCII: Adacar				
<b>Adacar PS</b>	Adacar PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,019.15
<b>Okibui PS</b>	Okibui PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,364.52
LCII: Cheleuko				
<b>Aparisa-Usuk PS</b>	Aparisa-Usuk PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,394.28
LCII: Koritok				

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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)
Aojabule PS	Aojabule PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,478.58
LCII: Usuk				
Usuk Boys PS	Usuk Boys PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,896.95
Usuk Girls PS	Usuk Girls PS	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.17
Okolimo PS		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,753.13
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>8,022.00</b>
LCII: Usuk				
Usuk	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	700.00
Usuk	Usuk	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	7,322.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>27,139.04</b>
<i>LG Function: Primary Healthcare</i>				<b>27,139.04</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>17,111.60</b>
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
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,277.44</b>
LCII: Aakum				
Aakum	Aakum HC II	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	5,605.12
LCII: Koritok				
Koritok		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,672.32
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>750.00</b>
LCII: Aakum				
Aakum HC II		Locally Raised Revenues	263102 LG Unconditional grants(current)	750.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>26,681.00</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>24,410.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>11,642.00</b>
LCII: Usuk				
Construction of one five stance pit latrine at a Rural Growth Centre		Conditional transfer for Rural Water	231001 Non-Residential Buildings	11,642.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,768.00</b>

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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)
LCII: Usuk				
<b>Usuk</b>	Usuk Piped Water System	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,768.00
<i>Lower Local Services</i>				
<b>LG Function: Natural Resources Management</b>				<b>2,271.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,271.00</b>
LCII: Aakum				
<b>Usuk Sub-county</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,845.00
LCII: Usuk				
<b>Usuk sub-county</b>		Locally Raised Revenues	263104 Transfers to other gov't units(current)	426.00
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>16,031.42</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>16,031.42</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>16,031.42</b>
LCII: Usuk				
<b>Usuk</b>	Usuk	Locally Raised Revenues	263201 LG Conditional grants(capital)	1,374.72
<b>Usuk</b>	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	2,312.00
<b>Usuk</b>	Usuk	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	12,344.70
<i>Lower Local Services</i>				
<b>Sector: Justice, Law and Order</b>				<b>327,337.03</b>
<b>LG Function: Local Police and Prisons</b>				<b>327,337.03</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>327,337.03</b>
LCII: Usuk				
<b>Usuk</b>	Usuk	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,391.61
<b>Usuk</b>	Usuk	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	316,945.41
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>3,401.00</b>
<b>LG Function: Local Statutory Bodies</b>				<b>3,401.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>3,401.00</b>
LCII: Usuk				
<b>Usuk</b>	Usuk	Locally Raised Revenues	263102 LG Unconditional grants(current)	3,401.00
<i>Lower Local Services</i>				
<b>Sector: Accountability</b>				<b>12,497.81</b>
<b>LG Function: Financial Management and Accountability(LG)</b>				<b>12,497.81</b>

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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>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>12,497.81</b>
LCII: Usuk				
<b>Usuk</b>	Usuk	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	12,497.81

*Lower Local Services*