
Vote: 522 Katakwi District

2012/13 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Katakwi District

Date: 6/13/2013

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

Vote: 522 Katakwi District**2012/13 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	751,815	91,420	12%
2a. Discretionary Government Transfers	1,491,422	329,166	22%
2b. Conditional Government Transfers	10,193,609	2,595,103	25%
2c. Other Government Transfers	3,930,728	347,617	9%
3. Local Development Grant	605,202	151,301	25%
4. Donor Funding	1,594,673	438,478	27%
Total Revenues	18,567,449	3,953,085	21%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	3,691,790	285,828	148,859	8%	4%	52%
2 Finance	372,749	81,368	79,261	22%	21%	97%
3 Statutory Bodies	492,901	103,036	92,584	21%	19%	90%
4 Production and Marketing	1,571,889	362,908	284,659	23%	18%	78%
5 Health	3,336,294	855,399	574,099	26%	17%	67%
6 Education	5,720,650	1,504,427	1,234,869	26%	22%	82%
7a Roads and Engineering	1,266,261	214,415	172,013	17%	14%	80%
7b Water	629,704	148,294	98,192	24%	16%	66%
8 Natural Resources	238,549	38,482	20,136	16%	8%	52%
9 Community Based Services	719,034	194,911	138,239	27%	19%	71%
10 Planning	461,496	152,296	61,432	33%	13%	40%
11 Internal Audit	66,133	11,721	11,088	18%	17%	95%
Grand Total	18,567,448	3,953,085	2,915,431	21%	16%	74%
<i>Wage Rec't:</i>	6,372,392	1,510,741	1,504,650	24%	24%	100%
<i>Non Wage Rec't:</i>	3,690,892	952,329	795,519	26%	22%	84%
<i>Domestic Dev't</i>	6,909,490	1,051,536	412,491	15%	6%	39%
<i>Donor Dev't</i>	1,594,673	438,478	202,771	27%	13%	46%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2012/13

The District received UGX 3,953,085,000 which is 21% of the annual budget. Of the revenues received UGX 91,420,000 (12% of the approved budget) for locally generated revenue, UGX 3,271,886,000 was central government transfers (21% of the approved budget), UGX 151,301,000 i.e.25% of the approved budget for LGMSD and 438,478,000 (27% of the approved budget) for donor funding.

The district receipts were all disbursed to district departments with the highest disbursement in Education department to a tune of UGX 1,504,427,000 and Health department UGX 855,399,000 while the least disbursement was from Internal Audit department i.e. UGX 11,721,000 and Natural Resources department UGX 38,482,000.

The total expenditure for the District departments and LLGs was UGX 2,919,599,000 (16% of the

Vote: 522 Katakwi District

2012/13 Quarter 1

Summary: Overview of Revenues and Expenditures

budget estimates) was spent at the end the quarter. Most departments spend above 70% of their funds realised except for Planning (40%), Natural Resources and Administration 52% each and Health at 67%. However the expenditure budget was only 21% as opposed to the expected 25% in the quarter due to poor local revenue collection and donors failing to fully meet their obligations. The cumulative expenditure of UGX 2,919,599,000 as against the cumulative receipts of UGX 3,953,085,000 stands at 73.9%. The unspent amount is for the capital projects in various departments that are undergoing the procurement process to solicit for the contractors. Of the total expenditure incurred, wages contributed to 51.7%, non wage recurrent was 27.2%, domestic development at 14.2% and donor development at 6.9%.

Vote: 522 Katakwi District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	751,815	91,420	12%
Land Fees	54,534	16,008	29%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,990	286	7%
Refuse collection charges/Public convenience	0	0	0%
Public Health Licences	1,340	0	0%
Property related Duties/Fees	4,425	3,197	72%
Park Fees	20,400	2,613	13%
Other licences	2,871	0	0%
Other Fees and Charges	6,405	50	1%
Miscellaneous	158,042	839	1%
Market/Gate Charges	131,757	30,432	23%
Registration of Businesses	4,435	1,428	32%
Liquor licences	1,965	25	1%
Hotel Tax	3,000	0	0%
Ground rent	13,125	2,519	19%
2% development fee	38,594	7,650	20%
Fees from appeals	2,000	0	0%
Court Filing Fees	200	16	8%
Business licences	17,895	4,120	23%
Application Fees	2,966	877	30%
Animal & Crop Husbandry related levies	20,200	2,107	10%
Agency Fees	76,348	10,814	14%
Advertisements/Billboards	750	115	15%
Local Service Tax	70,258	6,826	10%
Rent & rates-produced assets-from private entities	24,597	0	0%
Rent & Rates from other Gov't Units	3	1,500	52632%
Sale of (Produced) Government Properties/assets	71,716	0	0%
Sale of non - produced Government Properties/assets	20,000	0	0%
2a. Discretionary Government Transfers	1,491,422	329,166	22%
District Equalisation Grant	53,419	13,355	25%
Transfer of Urban Unconditional Grant - Wage	120,378	13,175	11%
Transfer of District Unconditional Grant - Wage	900,551	191,649	21%
District Unconditional Grant - Non Wage	364,726	91,182	25%
Urban Unconditional Grant - Non Wage	52,348	19,805	38%
2b. Conditional Government Transfers	10,193,609	2,595,103	25%
Conditional transfer for Rural Water	508,769	127,192	25%
Conditional Grant to PHC - development	359,959	89,990	25%
Conditional Transfers for Non Wage Technical & Farm Schools	123,533	41,178	33%
Conditional Grant to Secondary Education	405,846	135,282	33%
Conditional Grant to Urban Water	16,000	4,000	25%
Conditional Grant to Tertiary Salaries	67,604	26,418	39%
Conditional Transfers for Wage Technical & Farm Schools	152,124	38,031	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to SFG	448,351	112,088	25%
Conditional Grant to Secondary Salaries	602,952	135,484	22%
Conditional Grant to Women Youth and Disability Grant	9,663	2,416	25%

Vote: 522 Katakwi District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Primary Salaries	3,006,679	777,449	26%
Conditional Grant to Primary Education	305,566	101,855	33%
Conditional Grant to PHC- Non wage	117,854	29,463	25%
Conditional transfers to Production and Marketing	196,477	49,119	25%
Conditional Grant to PAF monitoring	59,806	14,951	25%
Conditional Grant to NGO Hospitals	42,479	10,620	25%
Conditional Grant to Functional Adult Lit	10,594	2,648	25%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	52,258	13,065	25%
Conditional Grant to District Hospitals	110,250	27,562	25%
Conditional Grant to Community Devt Assistants Non Wage	2,690	672	25%
Conditional Grant to Agric. Ext Salaries	41,073	5,795	14%
Conditional Grant for NAADS	992,036	248,009	25%
Conditional Grant to PHC Salaries	1,331,272	327,322	25%
Roads Rehabilitation Grant	368,775	92,194	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	24,300	19%
Conditional transfers to School Inspection Grant	11,216	2,804	25%
Conditional transfers to Special Grant for PWDs	20,174	5,044	25%
Construction of Secondary Schools	404,000	101,000	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	67,920	6,317	9%
Sanitation and Hygiene	151,766	22,944	15%
Conditional transfers to DSC Operational Costs	28,043	7,011	25%
2c. Other Government Transfers	3,930,728	347,617	9%
Unspent balances – Other Government Transfers	68,831	68,831	100%
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	0	0%
OVC	25,000	0	0%
SAGE (MGLSD)	333,869	64,974	19%
CAIIP	107,955	0	0%
Unspent balances – Locally Raised Revenues	18,413	18,413	100%
UBOS	392	0	0%
ALREP	35,000	7,418	21%
Unspent balances – Conditional Grants	54,763	54,763	100%
HUMAN PIPLOMA VIRUS (HPV)		47,040	
UGANDA ROAD FUND	393,171	86,178	22%
UNEB	5,000	0	0%
JICA (Town Council)	250,000	0	0%
NUSAF 2	2,634,834	0	0%
3. Local Development Grant	605,202	151,301	25%
LGMSD (Former LGDP)	605,202	151,301	25%
4. Donor Funding	1,594,673	438,478	27%
WATER AID	30,000	4,882	16%
GLOBAL FUND	107,530	0	0%
Unspent balances	135,109	135,109	100%
UNICEF	200,000	0	0%
UNFPA	529,051	219,446	41%

Vote: 522 Katakwi District**2012/13 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
BAYLOR UGANDA	229,433	0	0%
NTD	43,000	10,643	25%
WHO	95,000	51,912	55%
PREFA	165,000	11,614	7%
PCY	25,000	0	0%
PACE	5,550	0	0%
UNEPI	30,000	4,872	16%
Total Revenues	18,567,449	3,953,085	21%

(i) Cummulative Performance for Locally Raised Revenues

The District and the 10 LLGs planned to collect UGX 187,954,000 from local sources but actually managed to collect 48.6% against the quarterly budget. As compared to the annual budget, the District together with the LLGs collected only 12%. The revenue collection was far much below the expected 100% during the quarter and 25% annually because most revenue sources were not exploited because of little effort being used/little enforcement by revenue collectors at LLGs. There is therefore need to improve local revenue collection using the existing Revenue Enhancement Plan.

(ii) Cummulative Performance for Central Government Transfers

The discretionary Government Transfers collected UGX 329,166,000 which stood at 22% of the annual planned budget as opposed to 25%. All the transfers achieved 25% and above except for Urban Unconditional Grant Wage (11%) and District Unconditional Grant Wage (21%) reflecting understaffing both at the district and urban council hence less funds released to meet the wages of staff. Conditional Government Transfers collection was UGX 2,595,000 representing 25% of the planned annual i.e. the total collection was adequately achieved.

Other Government Transfers collection was UGX 347,617,000 which stood at 9% of the planned annual budget. It reflected poor collection of revenue as evidenced by no collections/releases reflected by the following sources: - special grant for women councils, OVC, CAIP, UBOS, UNEB, JICA and NUSAF II.

The Local Development Grant release which has also a component of PRDP funding was received as planned i.e. 25% However HUMAN PIPILOMA VIRUS (HPV) Grant UGX 47,040,000 was received from Ministry of Health for vaccination of children.

(iii) Cummulative Performance for Donor Funding

Overall, the District realised 27% of donor funds against the annual donor budget. Donor funds realised during the quarter was UGX 438,478,000 which is 87.7% of the quarterly budget of UGX 500,002,000.

The following donors released funds to the district; NTD, WHO, PREFA, UNEPI, UNFPA and Water Aid while others, did not send funding to the district during the quarter citing non availability of funds for release to the district. However UNFPA sent funds more than the planned quarterly budget.

Vote: 522 Katakwi District**2012/13 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	753,378	146,625	19%	188,360	146,625	78%
Conditional Grant to PAF monitoring	29,574	7,393	25%	7,394	7,393	100%
Locally Raised Revenues	95,519	30,238	32%	23,880	30,238	127%
Unspent balances – Other Government Transfers	16	16	98%	16	16	98%
Other Transfers from Central Government	75,449	0	0%	18,863	0	0%
Multi-Sectoral Transfers to LLGs	232,049	0	0%	58,013	0	0%
District Unconditional Grant - Non Wage	86,745	34,625	40%	21,687	34,625	160%
Urban Unconditional Grant - Non Wage		8,670		0	8,670	
District Equalisation Grant	3,406	768	23%	852	768	90%
Transfer of Urban Unconditional Grant - Wage		2,063		0	2,063	
Transfer of District Unconditional Grant - Wage	230,620	62,853	27%	57,655	62,853	109%
<i>Development Revenues</i>	2,938,412	139,203	5%	776,944	139,203	18%
LGMSD (Former LGDP)	281,209	78,542	28%	70,303	78,542	112%
Locally Raised Revenues	62,463	2,449	4%	16,616	2,449	15%
Unspent balances – Locally Raised Revenues	18,413	18,413	100%	18,413	18,413	100%
Unspent balances – Conditional Grants	36,707	36,707	100%	36,707	36,707	100%
Multi-Sectoral Transfers to LLGs	2,516,588	0	0%	629,147	0	0%
District Unconditional Grant - Non Wage	11,000	0	0%	2,750	0	0%
District Equalisation Grant	12,031	3,092	26%	3,008	3,092	103%
Total Revenues	3,691,790	285,828	8%	965,305	285,828	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	753,378	135,940	18%	193,824	135,940	70%
Wage	284,240	64,915	23%	71,060	64,915	91%
Non Wage	469,138	71,024	15%	122,764	71,024	58%
<i>Development Expenditure</i>	2,938,412	12,919	0%	771,481	12,919	2%
Domestic Development	2,938,412	12,919	0%	771,481	12,919	2%
Donor Development	0	0		0	0	
Total Expenditure	3,691,790	148,859	4%	965,305	148,859	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,686	1%			
<i>Development Balances</i>		126,284	4%			
Domestic Development		126,284	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136,970	4%			

The department under recurrent revenue received UGX 146,625,000 out of the quarterly estimate of UGX 188,360,000 i.e. (78% of the quarterly estimates and 19% of the annual estimates). Under development revenue UGX 139,203,000 was received and it reflected 18% and 5% of the quarterly revenue and annual revenues respectively. The total revenue received was 30% of the planned quarterly and 8% of the annual revenue. More funds were indicated as received under unconditional grant non-wage i.e. 160% and of local revenue 127% because they are inclusive of funds from LLGs which increased the departments planned.

The expenditure was UGX 148,887,000 reflected 15% of the planned quarterly and 4% of the annual planned. Wage expenditure went up due to the recruitment of the Senior Accounts Assistants and Parish Chiefs. A total of UGX 64,915,000 was spent on wage while UGX 71,053,000 as non wage. Development expenditure stood at 2% because

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 1a: Administration**

procurement process was still in progress and contracts have not yet been awarded for work to commence. There is unspent balance of UGX 136,941,000 earmarked for monitoring of projects and construction of offices at the district headquarters awaiting the contracts work to be awarded through the procurement process.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	4	N/A
Availability and implementation of LG capacity building policy and plan	Yes	N/A
%age of LG establish posts filled	25	N/A
No. of monitoring visits conducted	4	N/A
No. of monitoring reports generated	4	N/A
No. of monitoring visits conducted (PRDP)	16	N/A
No. of monitoring reports generated (PRDP)	8	N/A
No. of existing administrative buildings rehabilitated	0	N/A
No. of solar panels purchased and installed	0	N/A
No. of administrative buildings constructed	1	N/A
No. of existing administrative buildings rehabilitated (PRDP)	1	N/A
No. of solar panels purchased and installed (PRDP)	0	N/A
No. of motorcycles purchased	0	N/A
No. of vehicles purchased (PRDP)	1	N/A
No. of motorcycles purchased (PRDP)	1	N/A
No. of computers, printers and sets of office furniture purchased	8	N/A
No. of computers, printers and sets of office furniture purchased (PRDP)	15	N/A
No. of administrative buildings constructed (PRDP)	0	N/A
No. of vehicles purchased	0	N/A
Function Cost (UShs '000)	3,691,790	148,859
Cost of Workplan (UShs '000):	3,691,790	148,859

Staff training conducted, New staff Inducted, Study tour and exchange visit done, Monitoring, mentoring and supervision reports in place, News bulletin produced, Advertisement made, District profile published, Office equipments maintained.

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	331,887	77,317	23%	90,961	77,317	85%
Conditional Grant to PAF monitoring	10,576	2,644	25%	2,644	2,644	100%
Locally Raised Revenues	27,134	16,301	60%	10,927	16,301	149%
Multi-Sectoral Transfers to LLGs	108,813	0	0%	27,204	0	0%
District Unconditional Grant - Non Wage	20,013	16,435	82%	8,848	16,435	186%
Urban Unconditional Grant - Non Wage		6,019		0	6,019	
District Equalisation Grant	10,239	2,560	25%	2,560	2,560	100%
Transfer of Urban Unconditional Grant - Wage		4,891		0	4,891	
Transfer of District Unconditional Grant - Wage	155,112	28,467	18%	38,778	28,467	73%
<i>Development Revenues</i>	40,862	4,052	10%	10,480	4,052	39%
LGMSD (Former LGDP)	1,200	2,903	242%	0	2,903	
Locally Raised Revenues	2,866	0	0%	906	0	0%
Multi-Sectoral Transfers to LLGs	21,796	0	0%	5,449	0	0%
District Unconditional Grant - Non Wage	15,000	1,149	8%	4,125	1,149	28%
Total Revenues	372,749	81,368	22%	101,440	81,368	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	331,887	75,935	23%	90,961	75,935	83%
Wage	177,378	34,486	19%	44,345	34,486	78%
Non Wage	154,509	41,450	27%	46,616	41,450	89%
<i>Development Expenditure</i>	40,862	3,326	8%	10,480	3,326	32%
Domestic Development	40,862	3,326	8%	10,480	3,326	32%
Donor Development	0	0		0	0	
Total Expenditure	372,749	79,261	21%	101,440	79,261	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,381	0%			
<i>Development Balances</i>		726	2%			
Domestic Development		726	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		2,107	1%			

During the quarter, the department received a total of UGX 81,368,000 out of the quarterly estimate of UGX 101,440,000 (80% of estimates). Of the revenue realised, UGX 77,317,000 was recurrent and UGX 4,052,000 was development. The department did not realise all the planned PAF, Unconditional grants wage and non-wage funds due to budget cuts by the Center and Local revenue realised only 36% as a result of poor revenue collection. The 149% is for both district and LLGs because LLGs local revenue was not planned at the district.

Total expenditure incurred was UGX 79,261,000 which was 78% of the quarter's estimate, of which UGX 75,935,000 was recurrent (achieved 83% of the estimates) and development was UGX 3,326,000 (achieved 32% of the estimates). The expenditure did not achieve as expected because of budget cuts on Central government grants and poor local revenue collections.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	492,601	102,961	21%	123,151	102,961	84%
Conditional Grant to DSC Chairs' Salaries	23,400	5,850	25%	5,850	5,850	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	3,140	785	25%	785	785	100%
Conditional transfers to DSC Operational Costs	28,043	7,011	25%	7,011	7,011	100%
Conditional transfers to Salary and Gratuity for LG ele	126,360	24,300	19%	31,590	24,300	77%
Conditional transfers to Councillors allowances and E:	67,920	6,317	9%	16,980	6,317	37%
Locally Raised Revenues	93,802	27,642	29%	23,451	27,642	118%
Multi-Sectoral Transfers to LLGs	67,596	0	0%	16,899	0	0%
District Unconditional Grant - Non Wage	37,307	11,918	32%	9,327	11,918	128%
Urban Unconditional Grant - Non Wage		900		0	900	
Transfer of Urban Unconditional Grant - Wage		1,424		0	1,424	
Transfer of District Unconditional Grant - Wage	16,913	9,784	58%	4,228	9,784	231%
<i>Development Revenues</i>	300	75	25%	75	75	100%
LGMSD (Former LGDP)	300	75	25%	75	75	100%
Total Revenues	492,901	103,036	21%	123,226	103,036	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	492,601	92,584	19%	123,151	92,584	75%
Wage	172,553	42,569	25%	43,139	42,569	99%
Non Wage	320,048	50,015	16%	80,012	50,015	63%
<i>Development Expenditure</i>	300	0	0%	75	0	0%
Domestic Development	300	0	0%	75	0	0%
Donor Development	0	0		0	0	
Total Expenditure	492,901	92,584	19%	123,226	92,584	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,377	2%			
<i>Development Balances</i>		75	25%			
Domestic Development		75	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,452	2%			

The planned revenue for quarter one was UGX 123,226,000 and the actual received was UGX 103,036,000 representing 84%.

The department wage was UGX 42,569,000 which is 99 % of the planned wage component in the quarter and non wage totaled to UGX 49,955,000 representing 62% of the planned non wage giving a total of UGX 92,524,000 for non wage recurrent i.e. representing 75% of the planned expenditure in the quarter but to the overall budget, the expenditure stands at 19%.

The unspent balance of UGX 10,437,000 giving 2% is mainly from the sub counties as most activities were not implemented in quarter one due delayed release of funds from centre to district which came midway the quarter and hence transfer to LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1382 Local Statutory Bodies

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	70	N/A
No. of Land board meetings		N/A
No. of Auditor Generals queries reviewed per LG	80	N/A
No. of LG PAC reports discussed by Council	4	N/A
No. of District land Boards, Area Land Committees and LC Courts trained (PRDP)		N/A
No. and type of surveying equipment purchased (PRDP)		N/A
Function Cost (UShs '000)	492,901	92,584
Cost of Workplan (UShs '000):	492,901	92,584

The department was able to hold one council meeting and one committee meeting, one PAC meeting, one land board meeting, three evaluation committee meetings, one contracts committee and one DSC meeting

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	342,254	56,109	16%	91,422	56,109	61%
Conditional Grant to Agric. Ext Salaries	41,073	5,795	14%	10,269	5,795	56%
Conditional transfers to Production and Marketing	29,997	7,500	25%	7,500	7,500	100%
Locally Raised Revenues	80,600	2,020	3%	20,150	2,020	10%
Unspent balances – Other Government Transfers	7,807	7,807	100%	7,807	7,807	100%
Other Transfers from Central Government	35,000	7,418	21%	8,750	7,418	85%
Multi-Sectoral Transfers to LLGs	21,873	0	0%	5,469	0	0%
District Unconditional Grant - Non Wage	6,366	2,534	40%	1,592	2,534	159%
District Equalisation Grant	1,471	368	25%	368	368	100%
Transfer of Urban Unconditional Grant - Wage		3,455		0	3,455	
Transfer of District Unconditional Grant - Wage	118,068	19,212	16%	29,517	19,212	65%
<i>Development Revenues</i>	1,229,635	306,799	25%	316,953	306,799	97%
Conditional Grant for NAADS	992,036	248,009	25%	248,009	248,009	100%
Conditional transfers to Production and Marketing	166,481	41,619	25%	41,621	41,619	100%
LGMSD (Former LGDP)	8,874	2,217	25%	2,219	2,217	100%
Unspent balances – Conditional Grants	12,723	12,723	100%	12,723	12,723	100%
Multi-Sectoral Transfers to LLGs	40,601	0	0%	10,151	0	0%
District Equalisation Grant	8,920	2,230	25%	2,230	2,230	100%
Total Revenues	1,571,889	362,908	23%	408,375	362,908	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	342,254	44,548	13%	91,417	44,548	49%
Wage	163,569	25,008	15%	40,892	25,008	61%
Non Wage	178,685	19,541	11%	50,525	19,541	39%
<i>Development Expenditure</i>	1,229,635	240,111	20%	316,958	240,111	76%
Domestic Development	1,229,635	240,111	20%	316,958	240,111	76%
Donor Development	0	0		0	0	
Total Expenditure	1,571,889	284,659	18%	408,375	284,659	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,561	3%			
<i>Development Balances</i>		66,687	5%			
Domestic Development		66,687	5%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		78,248	5%			

The Department planned to receive recurrent revenue of UGX 91,422,000 but the actual revenue received was UGX 56,109,000 which represents 61%. Development revenue planned was UGX 316,953,000 but actual revenue received was UGX 306,799,000 which constitutes 97%. The overall total revenue received stood at 23% against the planned. Under the recurrent expenditure UGX 91,417,000 was planned but the actual expenditure spent was UGX 44,548,000 which is 49% while development expenditure planned was UGX 316,958,000 but actual spent was UGX 240,111,000 which is 76%. The overall total expenditure represented 18% of the total planned budget. Unspent balances constitute UGX 78,248,000 which is 5% and is mainly for domestic development covering activities of NAADS programme for both the district and LLGs.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	N/A
No. of trade sensitisation meetings organised at the district/Municipal Council	8	N/A
No of businesses inspected for compliance to the law	120	N/A
No of businesses issued with trade licenses	120	N/A
No of awareness radio shows participated in	16	N/A
No of businesses assisted in business registration process	120	N/A
No. of enterprises linked to UNBS for product quality and standards	40	N/A
No. of producers or producer groups linked to market internationally through UEPA	0	N/A
No. of market information reports disseminated	0	N/A
No of cooperative groups supervised	30	N/A
No. of cooperative groups mobilised for registration	20	N/A
No. of cooperatives assisted in registration	15	N/A
No. of tourism promotion activities mainstreamed in district development plans	4	N/A
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	4	N/A
No. and name of new tourism sites identified	5	N/A
No. of opportunities identified for industrial development	0	N/A
No. of producer groups identified for collective value addition support	0	N/A
No. of value addition facilities in the district	0	N/A
A report on the nature of value addition support existing and needed		N/A
No. of Tourism Action Plans and regulations developed	0	N/A
Function Cost (US\$ '000)	10,366	1,540
Cost of Workplan (US\$ '000):	1,571,889	284,659

Vaccinated 18,000 birds against NCD & 600 dogs against rabies, Conducted surveillance on pests & diseases incidences of crops, Carried out quality assurance of planting materials (Cassava cuttings) being supplied to farmers for multiplication, Mobilization & sensitization of fish farmers, Conducted training of production staff on pests & disease control, Support supervision & monitoring of production programmes, Conducted beneficiary farmer selection under NAADS (Food security farmers, Market-oriented farmers & Commercialization farmers)

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,784,975	470,009	26%	431,249	470,009	109%
Conditional Grant to PHC Salaries	1,331,272	327,322	25%	332,818	327,322	98%
Conditional Grant to PHC- Non wage	117,854	29,463	25%	29,464	29,463	100%
Conditional Grant to District Hospitals	110,250	27,562	25%	27,563	27,562	100%
Conditional Grant to NGO Hospitals	42,479	10,620	25%	10,620	10,620	100%
Sanitation and Hygiene	151,766	22,944	15%	22,944	22,944	100%
Locally Raised Revenues	8,085	380	5%	2,022	380	19%
Other Transfers from Central Government		47,040		0	47,040	
Multi-Sectoral Transfers to LLGs	7,354	0	0%	1,839	0	0%
District Unconditional Grant - Non Wage	15,915	3,979	25%	3,979	3,979	100%
Transfer of Urban Unconditional Grant - Wage		700		0	700	
<i>Development Revenues</i>	1,551,319	385,390	25%	408,682	385,390	94%
Conditional Grant to PHC - development	359,959	89,990	25%	89,990	89,990	100%
Unspent balances - donor	23,158	23,158	100%	23,158	23,158	100%
Donor Funding	1,096,826	252,261	23%	274,207	252,261	92%
LGMSD (Former LGDP)	19,324	15,338	79%	4,831	15,338	317%
Unspent balances – Conditional Grants	4,643	4,643	100%	4,643	4,643	100%
Multi-Sectoral Transfers to LLGs	47,410	0	0%	11,853	0	0%
Total Revenues	3,336,294	855,399	26%	839,931	855,399	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,784,974	421,692	24%	446,245	421,692	94%
Wage	1,331,272	327,512	25%	332,818	327,512	98%
Non Wage	453,702	94,180	21%	113,427	94,180	83%
<i>Development Expenditure</i>	1,551,319	152,407	10%	393,686	152,407	39%
Domestic Development	431,336	0	0%	107,835	0	0%
Donor Development	1,119,984	152,407	14%	285,851	152,407	53%
Total Expenditure	3,336,294	574,099	17%	839,931	574,099	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		48,318	3%			
<i>Development Balances</i>		232,983	15%			
Domestic Development		109,971	25%			
Donor Development		123,012	11%			
Total Unspent Balance (Provide details as an annex)		281,301	8%			

The revenues the department realised were 100% of the expected revenues for both recurrent and Development with the exception of Local Revenue Fund where only 19% of the expected quarterly revenue was realised. The LGMSD revenue realised stood at 317% because of funds received by the LLGs and yet were not planned to receive by the department. Quarterly revenue realized was 95% of the planned which is 24% of the overall planned budget. Expenditure stood at 94% for recurrent and 39% for the Development expenditure due to delayed procurement processes for award of contracts works hence resulting into the balance of funds meant mainly for construction works in Kapujan HC III (Maternity ward, OPD renovation and Fencing). There was only prequalifying of service providers to bid for the works.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 522 Katakwi District

2012/13 Quarter 1

Workplan 5: Health

Function: 0881 Primary Healthcare

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. and proportion of deliveries conducted in NGO hospitals facilities.	0	N/A
Number of outpatients that visited the NGO hospital facility	0	N/A
Number of outpatients that visited the NGO Basic health facilities	21826	N/A
Number of inpatients that visited the NGO Basic health facilities	2738	N/A
No. and proportion of deliveries conducted in the NGO Basic health facilities	486	N/A
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1542	N/A
Number of trained health workers in health centers	80	N/A
No. of trained health related training sessions held.	120	N/A
Number of outpatients that visited the Govt. health facilities.	69200	N/A
Number of inpatients that visited the Govt. health facilities.	10380	N/A
No. and proportion of deliveries conducted in the Govt. health facilities	2618	N/A
%age of approved posts filled with qualified health workers	70	N/A
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	N/A
No. of children immunized with Pentavalent vaccine	6228	N/A
No. of new standard pit latrines constructed in a village	0	N/A
No. of villages which have been declared Open Deafecation Free(ODF)	0	N/A
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	0	N/A
No of healthcentres constructed	0	N/A
No of healthcentres rehabilitated	1	N/A
No of healthcentres constructed (PRDP)	0	N/A
No of healthcentres rehabilitated (PRDP)	0	N/A
No of staff houses constructed	0	N/A
No of staff houses rehabilitated	0	N/A
No of staff houses constructed (PRDP)	2	N/A
No of staff houses rehabilitated (PRDP)		N/A
No of maternity wards constructed	1	N/A
No of maternity wards rehabilitated	0	N/A
No of maternity wards constructed (PRDP)	0	N/A
No of maternity wards rehabilitated (PRDP)	0	N/A
No of OPD and other wards constructed	0	N/A
No of OPD and other wards rehabilitated	0	N/A
No of OPD and other wards constructed (PRDP)	2	N/A
No of OPD and other wards rehabilitated (PRDP)	2	N/A
No of theatres constructed	0	N/A
No of theatres rehabilitated	0	N/A
No of theatres constructed (PRDP)	0	N/A
No of theatres rehabilitated (PRDP)	0	N/A
Value of medical equipment procured	0	N/A

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of medical equipment procured (PRDP)	2	N/A
No. of Health unit Management user committees trained (PRDP)	0	N/A
No. of VHT trained and equipped (PRDP)	0	N/A
Value of essential medicines and health supplies delivered to health facilities by NMS	0	N/A
Value of health supplies and medicines delivered to health facilities by NMS	0	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	N/A
%age of approved posts filled with trained health workers	65	N/A
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	24220	N/A
No. and proportion of deliveries in the District/General hospitals	9828	N/A
Number of total outpatients that visited the District/ General Hospital(s).	69200	N/A
Number of inpatients that visited the NGO hospital facility	0	N/A
Function Cost (UShs '000)	3,336,294	574,099
Cost of Workplan (UShs '000):	3,336,294	574,099

OPD attendance stands at 18.9% of th annual target, Deliveries in Health units at 11% of th annual, Pentavalent vaccine coverage (DPT3+HepB+Hia) at 23.4%, PMTCT mothers tested and received results at 22.7%. Pit latrine coverage stood at 58%. Approved posts filled by trained Health workers at 51.3% and CPR at 36.2%

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	4,757,847	1,272,496	27%	1,189,564	1,272,496	107%
Conditional Grant to Tertiary Salaries	67,604	26,418	39%	16,901	26,418	156%
Conditional Grant to Primary Salaries	3,006,679	777,449	26%	751,770	777,449	103%
Conditional Grant to Secondary Salaries	602,952	135,484	22%	150,738	135,484	90%
Conditional Grant to Primary Education	305,566	101,855	33%	76,392	101,855	133%
Conditional Grant to Secondary Education	405,846	135,282	33%	101,462	135,282	133%
Conditional transfers to School Inspection Grant	11,216	2,804	25%	2,804	2,804	100%
Conditional Transfers for Wage Technical & Farm Scl	152,124	38,031	25%	38,031	38,031	100%
Conditional Transfers for Non Wage Technical & Farr	123,533	41,178	33%	30,884	41,178	133%
Locally Raised Revenues	10,000	1,915	19%	2,500	1,915	77%
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs	10,799	0	0%	2,700	0	0%
District Unconditional Grant - Non Wage	12,732	4,117	32%	3,183	4,117	129%
Transfer of District Unconditional Grant - Wage	43,797	7,964	18%	10,949	7,964	73%
<i>Development Revenues</i>	962,802	231,931	24%	240,902	231,931	96%
Conditional Grant to SFG	448,351	112,088	25%	112,088	112,088	100%
Construction of Secondary Schools	404,000	101,000	25%	101,000	101,000	100%
LGMSD (Former LGDP)	35,328	18,843	53%	8,832	18,843	213%
Locally Raised Revenues	32,812	0	0%	8,204	0	0%
Multi-Sectoral Transfers to LLGs	42,311	0	0%	10,778	0	0%
Total Revenues	5,720,650	1,504,427	26%	1,430,466	1,504,427	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	4,757,847	1,232,258	26%	1,189,764	1,232,258	104%
Wage	3,873,155	947,315	24%	968,389	947,315	98%
Non Wage	884,692	284,943	32%	221,375	284,943	129%
<i>Development Expenditure</i>	962,802	2,611	0%	240,702	2,611	1%
Domestic Development	962,802	2,611	0%	240,702	2,611	1%
Donor Development	0	0		0	0	
Total Expenditure	5,720,650	1,234,869	22%	1,430,466	1,234,869	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		40,238	1%			
<i>Development Balances</i>		229,319	24%			
Domestic Development		229,319	24%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		269,558	5%			

The Department realised a total of UGX 1,504,427,000 out of the planned figure of UGX 1,430,466,000 translating into a percentage of 105% and 26% of the quarterly and total budget respectively. The bigger percentages were as a result of increased salaries beyond the planned and also because of inclusion of LLGs transfers to the department revenues e.g. unconditional grant non wage and LGMSD,

Planned recurrent revenue was UGX 1,189,564,000 and the amount actually realised was UGX 1,272,496,000 (107%)

Overall expenditure realised was UGX 1,234,336,000 that is 22% and 86% of the planned annual expenditure and quarterly expenditure respectively.

There was an unspent balance of UGX 270,091,000 (5%) which is earmarked for construction of projects under SFG and Secondary school construction still undergoing the procurement process whereby only prequalification of service

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 6: Education**

providers to bid for the works was done

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	735	N/A
No. of qualified primary teachers	735	N/A
No. of School management committees trained (PRDP)	0	N/A
No. of textbooks distributed	0	N/A
No. of pupils enrolled in UPE	47433	N/A
No. of student drop-outs	915	N/A
No. of Students passing in grade one	110	N/A
No. of pupils sitting PLE	2023	N/A
No. of classrooms constructed in UPE	18	N/A
No. of classrooms rehabilitated in UPE	8	N/A
No. of classrooms constructed in UPE (PRDP)	12	N/A
No. of classrooms rehabilitated in UPE (PRDP)	0	N/A
No. of latrine stances constructed	7	N/A
No. of teacher houses constructed	8	N/A
No. of teacher houses rehabilitated	0	N/A
No. of teacher houses constructed (PRDP)	4	N/A
No. of teacher houses rehabilitated (PRDP)	0	N/A
No. of primary schools receiving furniture	0	N/A
No. of primary schools receiving furniture (PRDP)	0	N/A
No. of latrine stances rehabilitated	0	N/A
No. of latrine stances constructed (PRDP)	0	N/A
No. of latrine stances rehabilitated (PRDP)	0	N/A
Function Cost (US\$ '000)	3,881,846	885,571
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	112	N/A
No. of students passing O level	360	N/A
No. of students sitting O level	720	N/A
No. of students enrolled in USE	3350	N/A
No. of classrooms constructed in USE		N/A
No. of classrooms rehabilitated in USE		N/A
No. of Administration blocks rehabilitated		N/A
No. of teacher houses constructed		N/A
No. of ICT laboratories completed	0	N/A
No. of science laboratories constructed	1	N/A
Function Cost (US\$ '000)	1,412,798	271,766
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	18	N/A
No. of students in tertiary education	360	N/A
Function Cost (US\$ '000)	343,261	67,596
Function: 0784 Education & Sports Management and Inspection		

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of primary schools inspected in quarter	77	N/A
No. of secondary schools inspected in quarter	12	N/A
No. of tertiary institutions inspected in quarter	1	N/A
No. of inspection reports provided to Council	3	N/A
Function Cost (UShs '000)	82,744	9,937
Function: 0785 Special Needs Education		
No. of SNE facilities operational		N/A
No. of children accessing SNE facilities		N/A
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	5,720,650	1,234,869

School Inspection conducted and report produced for quarter one, Co - ordination with line ministries done, Payment of retention of construction of pit latrines done,UPE disbursed to 74 primary schools,USE grants disbursed to 10 Secondary schools and salaries paid to primary, Secondary and Tertiary School staff and Education Staff.

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	631,660	115,255	18%	157,916	115,255	73%
Locally Raised Revenues	10,000	3,167	32%	2,500	3,167	127%
Other Transfers from Central Government	501,126	86,178	17%	125,282	86,178	69%
Multi-Sectoral Transfers to LLGs	24,306	0	0%	6,077	0	0%
Urban Unconditional Grant - Non Wage		2,754		0	2,754	
Transfer of District Unconditional Grant - Wage	96,227	23,156	24%	24,057	23,156	96%
<i>Development Revenues</i>	634,601	99,160	16%	158,651	99,160	63%
Roads Rehabilitation Grant	368,775	92,194	25%	92,194	92,194	100%
LGMSD (Former LGDP)	300	6,966	2322%	75	6,966	9288%
Multi-Sectoral Transfers to LLGs	265,526	0	0%	66,382	0	0%
Total Revenues	1,266,261	214,415	17%	316,567	214,415	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	631,659	112,088	18%	157,916	112,088	71%
Wage	107,972	25,910	24%	26,994	25,910	96%
Non Wage	523,687	86,178	16%	130,922	86,178	66%
<i>Development Expenditure</i>	634,601	59,925	9%	158,651	59,925	38%
Domestic Development	634,601	59,925	9%	158,651	59,925	38%
Donor Development	0	0		0	0	
Total Expenditure	1,266,260	172,013	14%	316,567	172,013	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,167	1%			
<i>Development Balances</i>		39,235	6%			
Domestic Development		39,235	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,401	3%			

In the quarter the department received UGX 86,178,000(17%of the budget) from Uganda Road Fund of which UGX 18,008,000 was transferred to Katakwi Town council while UGX 68,170,000 remained for the District roads. UGX 92,194,000 (25% of the total budget) was received under RTI of which UGX 59,990,000 was RTI and UGX 32,204,000 was PRDP. No funds were received from CAIP and Local funds.

The department spent UGX 68,170,000 on routine and periodic maintenance from URF. UGX 28,372, 000 (9% of the budget) from RTI was spent. The department spent 14% and 54% for the total budget and quarterly budget respectively.

The unspent balance of UGX 39,235,000 is from RTI and PRDP which is waiting for contract procurement to prequalify service providers to bid for the works.

(ii) Highlights of Physical Performance

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

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	6	N/A
Length in Km of Urban unpaved roads periodically maintained	6	N/A
No. of bottlenecks cleared on community Access Roads	0	N/A
No. of bottlenecks cleared on community Access Roads (PRDP)	0	N/A
Length in Km of District roads routinely maintained	193	N/A
Length in Km of District roads periodically maintained	12	N/A
No. of bridges maintained	12	N/A
Length in Km of District roads maintained.	8	N/A
Lengths in km of community access roads maintained	0	N/A
No. of Bridges Repaired	0	N/A
Length in Km. of rural roads constructed	0	N/A
Length in Km. of rural roads rehabilitated	0	N/A
Length in Km. of rural roads constructed (PRDP)	0	N/A
Length in Km. of rural roads rehabilitated (PRDP)	0	N/A
No. of Bridges Constructed	0	N/A
No. of Bridges Constructed (PRDP)	0	N/A
No. of Road user committees trained (PRDP)	0	N/A
No. of people employed in labour based works (PRDP)	0	N/A
No of bottle necks removed from CARs	192	N/A
Length in Km of urban unpaved roads rehabilitated	0	N/A
Length in Km of urban roads resealed	0	N/A
Length in Km of urban roads resealed (PRDP)	0	N/A
Length in Km. of urban roads upgraded to bitumen standard	0	N/A
Length in Km. of urban roads upgraded to bitumen standard (PRDP)	0	N/A
Length in Km of Urban paved roads routinely maintained	0	N/A
Length in Km of Urban paved roads periodically maintained	0	N/A
Function Cost (US\$ '000)	1,256,260	172,013
Function: 0482 District Engineering Services		
No of streetlights installed		N/A
No of streetlights installed (PRDP)		N/A
No. of Public Buildings Constructed		N/A
No. of Public Buildings Constructed (PRDP)		N/A
No. of Public Buildings Rehabilitated		N/A
No. of Public Buildings Rehabilitated (PRDP)		N/A
Function Cost (US\$ '000)	10,000	0
Cost of Workplan (US\$ '000):	1,266,260	172,013

This covered 193 km of feeder road routine maintenance, periodic maintenance of Katakwi - Toroma road which was rolled over from 2011/12 completed. Completion of Odoot - Ngariam section one 6 km under RTI and production of bidding documents for RTI and PRDP projects.

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	39,574	8,733	22%	9,894	8,733	88%
Conditional Grant to Urban Water	16,000	4,000	25%	4,000	4,000	100%
Multi-Sectoral Transfers to LLGs	3,865	0	0%	967	0	0%
Transfer of District Unconditional Grant - Wage	19,709	4,733	24%	4,927	4,733	96%
<i>Development Revenues</i>	590,130	139,561	24%	147,534	139,561	95%
Conditional transfer for Rural Water	508,769	127,192	25%	127,193	127,192	100%
Donor Funding	30,000	4,882	16%	7,500	4,882	65%
LGMSD (Former LGDP)	12,652	3,462	27%	3,163	3,462	109%
Locally Raised Revenues		4,025		0	4,025	
Multi-Sectoral Transfers to LLGs	38,709	0	0%	9,678	0	0%
Total Revenues	629,704	148,294	24%	157,428	148,294	94%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	39,574	4,000	10%	9,894	4,000	40%
Wage	19,709	0	0%	4,927	0	0%
Non Wage	19,865	4,000	20%	4,967	4,000	81%
<i>Development Expenditure</i>	590,130	94,192	16%	147,534	94,192	64%
Domestic Development	560,130	89,370	16%	140,035	89,370	64%
Donor Development	30,000	4,822	16%	7,499	4,822	64%
Total Expenditure	629,704	98,192	16%	157,428	98,192	62%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,733	12%			
<i>Development Balances</i>		45,369	8%			
Domestic Development		45,309	8%			
Donor Development		60	0%			
Total Unspent Balance (Provide details as an annex)		50,102	8%			

The sector received 127,192,000 (One hundred twenty seven million one hundred ninety two thousand shillings) as the District Water and Sanitation Conditional Grant (DWSCG) for implementation of activities in first quarter. Payment for piped water extension to Toroma Girls, borehole rehabilitation and latrine construction at Getom RGC were some of the outstanding obligations cleared along side soft ware activities before actual drilling works commence. A development Partner Water Aid Uganda also remitted funds worth 4,800,000 (Four million eight hundred thousand shillings). These funds were used to pay Token allowances to Hand Pump Mechanics and also hold coordination meetings both at District and Sub county level.

(ii) Highlights of Physical Performance

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

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water facility user committees trained (PRDP)	0	N/A
No. of supervision visits during and after construction	38	N/A
No. of water points tested for quality	200	N/A
No. of District Water Supply and Sanitation Coordination Meetings	4	N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	N/A
No. of sources tested for water quality	200	N/A
No. of water points rehabilitated	10	N/A
% of rural water point sources functional (Gravity Flow Scheme)	0	N/A
% of rural water point sources functional (Shallow Wells)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	27	N/A
No. of public sanitation sites rehabilitated	0	N/A
No. of water and Sanitation promotional events undertaken	4	N/A
No. of water user committees formed.	25	N/A
No. Of Water User Committee members trained	25	N/A
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	N/A
No. of public latrines in RGCs and public places	1	N/A
No. of public latrines in RGCs and public places (PRDP)	0	N/A
No. of springs protected	0	N/A
No. of springs protected (PRDP)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0	N/A
No. of shallow wells constructed (hand dug, hand augured, motorised pump) (PRDP)	0	N/A
No. of deep boreholes drilled (hand pump, motorised)	11	N/A
No. of deep boreholes rehabilitated	15	N/A
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	N/A
No. of deep boreholes rehabilitated (PRDP)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	N/A
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	N/A
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	N/A
No. of dams constructed	0	N/A
No. of dams constructed (PRDP)	0	N/A
Function Cost (UShs '000)	613,704	94,192
Function: 0982 Urban Water Supply and Sanitation		

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Collection efficiency (% of revenue from water bills collected)	0	N/A
Length of pipe network extended (m)		N/A
No. of new connections		N/A
Volume of water produced	0	N/A
No. Of water quality tests conducted		N/A
No. of new connections made to existing schemes	4	N/A
No of refuse trucks and related equipment purchased	0	N/A
No of refuse trucks and related equipment purchased (PRDP)	0	N/A
Function Cost (UShs '000)	16,000	4,000
Cost of Workplan (UShs '000):	629,704	98,192

Five boreholes rehabilitated, One pit latrine constructed, Piped water extended to Toroma Girls Primary School, Token allowances paid to 25 Hand Pump Mechanics Coordination and Advocacy meetings held

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	219,434	33,561	15%	54,860	33,561	61%
Conditional Grant to District Natural Res. - Wetlands	52,258	13,065	25%	13,065	13,065	100%
Locally Raised Revenues	14,000	653	5%	3,500	653	19%
Multi-Sectoral Transfers to LLGs	32,902	0	0%	8,226	0	0%
District Unconditional Grant - Non Wage	17,506	5,848	33%	4,377	5,848	134%
District Equalisation Grant	5,029	1,257	25%	1,258	1,257	100%
Transfer of Urban Unconditional Grant - Wage		256		0	256	
Transfer of District Unconditional Grant - Wage	97,737	12,482	13%	24,434	12,482	51%
<i>Development Revenues</i>	19,115	4,920	26%	4,780	4,920	103%
Unspent balances - donor	2,051	2,051	100%	513	2,051	400%
LGMSD (Former LGDP)	1,400	846	60%	350	846	242%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	3,573	0	0%	894	0	0%
District Equalisation Grant	8,091	2,023	25%	2,023	2,023	100%
Total Revenues	238,549	38,482	16%	59,640	38,482	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	220,434	18,536	8%	55,110	18,536	34%
Wage	110,330	12,483	11%	27,584	12,483	45%
Non Wage	110,104	6,053	5%	27,526	6,053	22%
<i>Development Expenditure</i>	19,115	1,600	8%	4,780	1,600	33%
Domestic Development	17,064	640	4%	4,267	640	15%
Donor Development	2,051	960	47%	513	960	187%
Total Expenditure	239,549	20,136	8%	59,890	20,136	34%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,026	7%			
<i>Development Balances</i>		3,320	17%			
Domestic Development		2,229	13%			
Donor Development		1,091	53%			
Total Unspent Balance (Provide details as an annex)		18,346	8%			

In the first quarter the department planned to receive recurrent revenue of UGX 54,860,000 but the actual revenue received was UGX 33,561,000 which represents 61%. Development revenue planned was UGX 4,780,000 but actual revenue received was UGX 4,920,000 which constitutes 103%. The annual total revenue planned was UGX 238,549,000 but the actual revenue received was UGX 38,482,000 at the end of the quarter constituting 16%. Under the recurrent expenditure UGX 55,110,000 was planned but the actual expenditure spent was UGX 18,536,000 which is 34% while development expenditure planned was UGX 4,780,000 but actual spent was UGX 1,600,000 which is 33%. The overall annual expenditure planned was UGX 239,549,000 but actual spent was UGX 20,136,000 representing 8%.

Unspent balances constitute UGX 18,346,000 representing 8% and are mainly for recurrent development. The unspent balance is for activities under wetland management which include sensitization of the persons on wetland management throughout the district.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	30	N/A
Number of people (Men and Women) participating in tree planting days	200	N/A
No. of Agro forestry Demonstrations	4	N/A
No. of community members trained (Men and Women) in forestry management	40	N/A
No. of monitoring and compliance surveys/inspections undertaken	10	N/A
No. of Water Shed Management Committees formulated	4	N/A
No. of Wetland Action Plans and regulations developed	4	N/A
Area (Ha) of Wetlands demarcated and restored	1	N/A
No. of community women and men trained in ENR monitoring	4	N/A
No. of community women and men trained in ENR monitoring (PRDP)	2	N/A
No. of monitoring and compliance surveys undertaken	10	N/A
No. of environmental monitoring visits conducted (PRDP)	10	N/A
No. of new land disputes settled within FY	32	N/A
Function Cost (US\$ '000)	239,549	20,136
Cost of Workplan (US\$ '000):	239,549	20,136

Over nine thousand tree seedlings (9830 seedlings) were distributed for planting in this quarter to individuals and institutions from the district nursery. One nursery maintained at the district headquarters and 2 community nurseries are rehabilitated in Magoro. Physical planning committees in place in sub-counties and at the district. Data on chain saw owners and charcoal/timber dealers in place.

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	548,867	151,691	28%	182,976	151,691	83%
Conditional Grant to Functional Adult Lit	10,594	2,648	25%	2,649	2,648	100%
Conditional Grant to Community Devt Assistants Non	2,690	672	25%	673	672	100%
Conditional Grant to Women Youth and Disability Gr:	9,663	2,416	25%	2,416	2,416	100%
Conditional transfers to Special Grant for PWDs	20,174	5,044	25%	5,044	5,044	100%
Locally Raised Revenues	3,000	2,351	78%	750	2,351	313%
Unspent balances – Other Government Transfers	61,008	61,008	100%	61,008	61,008	100%
Other Transfers from Central Government	362,369	64,974	18%	90,593	64,974	72%
Multi-Sectoral Transfers to LLGs	24,546	0	0%	6,137	0	0%
District Unconditional Grant - Non Wage		1,777		0	1,777	
Transfer of District Unconditional Grant - Wage	54,824	10,801	20%	13,706	10,801	79%
<i>Development Revenues</i>	170,167	43,220	25%	43,060	43,220	100%
Donor Funding	95,553	24,098	25%	23,889	24,098	101%
LGMSD (Former LGDP)	1,456	18,433	1266%	364	18,433	5064%
Unspent balances – Conditional Grants	689	689	100%	689	689	100%
Multi-Sectoral Transfers to LLGs	72,469	0	0%	18,118	0	0%
Total Revenues	719,034	194,911	27%	226,036	194,911	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	548,867	134,650	25%	183,493	134,650	73%
Wage	59,287	10,801	18%	14,822	10,801	73%
Non Wage	489,581	123,849	25%	168,671	123,849	73%
<i>Development Expenditure</i>	170,167	3,589	2%	42,543	3,589	8%
Domestic Development	74,614	3,589	5%	18,654	3,589	19%
Donor Development	95,553	0	0%	23,889	0	0%
Total Expenditure	719,034	138,239	19%	226,036	138,239	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,041	3%			
<i>Development Balances</i>		39,631	23%			
Domestic Development		15,533	21%			
Donor Development		24,098	25%			
Total Unspent Balance (Provide details as an annex)		56,672	8%			

The Department planned to receive recurrent revenue of UGX 182,976,000 but the actual revenue received was UGX 151,691,000 which represents 83%. Development revenue planned was UGX 43,060,000 but actual revenue received was UGX 43,220,000 which constitutes 100%. The overall total revenue planned was UGX 226,036,000 but the actual revenue received was UGX 194,911,000 constituting 86%,

Under the recurrent expenditure UGX 183,493,000 was planned but the actual expenditure spent was UGX 134,650,000 which is 73% while development expenditure planned was UGX 42,543,000 but actual spent was UGX 3,589,000 which is 8%. The total expenditure planned was UGX 226,036,000 but actual spent was UGX 138,239,000 which is 61%.

Unspent balances under recurrent constitutes UGX 17,041,000 which is 3% while development constitutes UGX 39,631,000 which is 23%. Domestic development and donor development each represents 21% and 25% respectively. The total unspent balance is UGX 56,672,000 which is 8% reasons being the funds are meant for the Social Assistance Grants for Empowerment programme activities such as , mobilizing and enrolment of the elderly persons as well as registration, conduct both sub-county and district trainings and monitoring of the SAGE programme activities.

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	50	N/A
No. of Active Community Development Workers	5	N/A
No. FAL Learners Trained	10	N/A
No. of children cases (Juveniles) handled and settled	0	N/A
No. of Youth councils supported	5	N/A
No. of assisted aids supplied to disabled and elderly community	12	N/A
No. of women councils supported	5	N/A
Function Cost (US\$ '000)	719,034	138,239
Cost of Workplan (US\$ '000):	719,034	138,239

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

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	96,376	17,016	18%	23,997	17,016	71%
Conditional Grant to PAF monitoring	9,447	2,362	25%	2,362	2,362	100%
Locally Raised Revenues	17,956	280	2%	4,489	280	6%
Other Transfers from Central Government	392	0	0%	0	0	0%
District Unconditional Grant - Non Wage	25,651	6,413	25%	6,413	6,413	100%
District Equalisation Grant	4,231	1,058	25%	1,058	1,058	100%
Transfer of District Unconditional Grant - Wage	38,699	6,904	18%	9,675	6,904	71%
<i>Development Revenues</i>	365,120	135,280	37%	173,707	135,280	78%
Unspent balances - donor	109,900	109,900	100%	109,900	109,900	100%
Donor Funding	237,185	22,128	9%	59,297	22,128	37%
LGMSD (Former LGDP)	13,014	3,252	25%	3,254	3,252	100%
Locally Raised Revenues	5,021	0	0%	1,256	0	0%
Total Revenues	461,496	152,296	33%	197,704	152,296	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	96,376	16,850	17%	24,096	16,850	70%
Wage	38,699	6,904	18%	9,675	6,904	71%
Non Wage	57,677	9,947	17%	14,421	9,947	69%
<i>Development Expenditure</i>	365,120	44,582	12%	173,608	44,582	26%
Domestic Development	18,035	0	0%	4,510	0	0%
Donor Development	347,085	44,582	13%	169,098	44,582	26%
Total Expenditure	461,496	61,432	13%	197,704	61,432	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		166	0%			
<i>Development Balances</i>		90,698	25%			
Domestic Development		3,252	18%			
Donor Development		87,446	25%			
Total Unspent Balance (Provide details as an annex)		90,863	20%			

The department realized a total of UGX 152,296,000 out of the planned figure of UGX 461,496,000 which translates to 33% of the total budget. Planned recurrent revenue was UGX 96,376,000 and actually received UGX 17,016,000 i.e. 18% while planned development revenue was UGX 365,120,000 and actually realised UGX 135,280,000 which is 37%. As regards quarterly revenue 77% was realised against the planned Overall expenditure realized was UGX 61,432,000 i.e. 13% of the planned total expenditure of UGX 461,496,000 and 31% against the planned quarter expenditure

There was unspent balance of 90,863,000 (20%) which was carried to the next quarter for mass Birth and Death registration Exercise (data collection) for the sub counties of Katakwi, Ngariam, Ongongoja, Palam and Katakwi Town Council under UNICEF.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	N/A
No of Minutes of TPC meetings	12	N/A
No of minutes of Council meetings with relevant resolutions	06	N/A
Function Cost (UShs '000)	461,496	61,432
Cost of Workplan (UShs '000):	461,496	61,432

Activities performed in the quarter were the following:-

Prepared reports and work plans and submitted to line ministries.

Three monthly minutes of the TPC meetings (one meeting every month),

Payment of Salaries for 3 months,

Repaired and maintained vehicles UAA 096 Z and UAA 048 Y,

Trained LLGs on integration of population issues into development plans

Quarterly coordination meeting held at district headquarters

Advocacy for and mobilized leaders and communities on Population and Development

Conducted advocacy meetings with political, cultural, religious and community leaders on population & development planning issues developed

Integrated Population issues into District and Sub-county Plans, BFPs, AWP.

Developed data bases at district and sub county levels

Conducted DTTPC meetings on data dissemination and interventions for AWP and Budget.

Support supervision conducted and mentored LLGs on integration of population issues.

Conducted monitoring visits and documented good practices in RH, P and D; and Gender

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	64,433	11,296	18%	16,110	11,296	70%
Conditional Grant to PAF monitoring	7,069	1,767	25%	1,768	1,767	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs	8,969	0	0%	2,242	0	0%
District Unconditional Grant - Non Wage	9,549	2,387	25%	2,388	2,387	100%
Urban Unconditional Grant - Non Wage		1,462		0	1,462	
Transfer of Urban Unconditional Grant - Wage		386		0	386	
Transfer of District Unconditional Grant - Wage	28,846	5,294	18%	7,212	5,294	73%
<i>Development Revenues</i>	1,700	425	25%	425	425	100%
LGMSD (Former LGDP)	1,700	425	25%	425	425	100%
Total Revenues	66,133	11,721	18%	16,535	11,721	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	64,433	11,088	17%	16,110	11,088	69%
Wage	34,229	6,747	20%	8,557	6,747	79%
Non Wage	30,204	4,340	14%	7,553	4,340	57%
<i>Development Expenditure</i>	1,700	0	0%	425	0	0%
Domestic Development	1,700	0	0%	425	0	0%
Donor Development	0	0		0	0	
Total Expenditure	66,133	11,088	17%	16,535	11,088	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		208	0%			
<i>Development Balances</i>		425	25%			
Domestic Development		425	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		633	1%			

The department received ushs 5,335,000 of the planned revenue of ushs 7,976,000 .i.e. 67% and spent 81% of it. The unspent balance is the development component which is meant for audit inspections and performance audits of projects and investments. Since no projects were implemented in the first quarter, this money could not be spent. It will be spent in the fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	N/A
Date of submitting Quaterly Internal Audit Reports		N/A
Function Cost (UShs '000)	66,133	11,088
Cost of Workplan (UShs '000):	66,133	11,088

Ushs 4,340,200 was spent on;
lower local governments and district headquarters;
submission of fourth quarter internal audit reports to relevant stakeholders;
procurement of a modem.

Conducting financial audits in the Town Council,
Production and

Repair of the vehicle; audit inspections and

The development release was not spent since no projects had been implemented/executed

Vote: 522 Katakwi District

2012/13 Quarter 1

Workplan 11: Internal Audit

in the quarter.

Vote: 522 Katakwi District

2012/13 Quarter 1

Vote: 522 Katakwi District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	3 months staff salaries paid , pensions paid, compensations paid, salary arrears paid, 3 monitoring reports available, 3 disaster management meetings held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maint	3 months staff salaries paid , pensions paid, compensations paid, salary arrears paid, 3 monitoring reports available, 3 disaster management meetings held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maint
<i>General Supply of Goods and Services</i>		8,266
<i>Travel Inland</i>		7,717
<i>Fuel, Lubricants and Oils</i>		1,179
<i>Maintenance - Vehicles</i>		1,478
<i>General Staff Salaries</i>		62,853
<i>Books, Periodicals and Newspapers</i>		45
<i>Computer Supplies and IT Services</i>		525
<i>Welfare and Entertainment</i>		1,078
<i>Printing, Stationery, Photocopying and Binding</i>		223
<i>Bank Charges and other Bank related costs</i>		389
<i>Telecommunications</i>		200
<i>Wage Rec't:</i>	57,655	62,853
<i>Non Wage Rec't:</i>	32,483	21,099
<i>Domestic Dev't:</i>	2,750	0
<i>Donor Dev't:</i>		
Total	92,888	83,952

Output: Human Resource Management

Non Standard Outputs:	Payroll managed, compensatio paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,	3 Payrolls managed, compensatio paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done at the district haedquarters.
<i>Incapacity, death benefits and funeral expenses</i>		250
<i>Welfare and Entertainment</i>		243
<i>Printing, Stationery, Photocopying and Binding</i>		255
<i>Travel Inland</i>		2,351
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,250	3,099
<i>Domestic Dev't:</i>		

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Donor Dev't:</i>		
Total	8,250	3,099
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy/Plan Implemented at District Headquarters)	yes (training of chiefs on legal skills at LDC and exchange visit to Dokolo for the district councillors)
No. (and type) of capacity building sessions undertaken	1 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment)	1 (1 Staff training and development of 5 employees, inducting of new staff, study tours, training of 54 councillor and technical staff and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at Katakwi district headquarters.)
Non Standard Outputs:	One Quarterly report submitted to line ministries and bank charges paid monthly	1 Quarterly Report submitted, bank charges met
<i>Staff Training</i>		10,374
<i>Bank Charges and other Bank related costs</i>		161
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	13,051	10,535
<i>Donor Dev't:</i>		
Total	13,051	10,535
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	25 (10 Lower local Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced)	25 (9 Lower local Governments and 1 Town Council monitored, mentored and supervised and 4 reports produced at the district haedquarters.)
Non Standard Outputs:	Not Planned For	9 Lower local Governments and 1 Town Council monitored, mentored and supervised and 4 reports produced at the District headquarters.
<i>Travel Inland</i>		1,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,163	1,220
<i>Donor Dev't:</i>		
Total	4,163	1,220
Output: Public Information Dissemination		
Non Standard Outputs:	News bulletin produced and published, advertisements made and District profile published, office equipment maintained, workshops and seminars attended	1 Advertisements made and District profile published, office equipment maintained, website updated, workshops and seminars attended.
<i>Advertising and Public Relations</i>		1,000

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Welfare and Entertainment</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	1,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	1,150
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 Co	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 Co
<i>Computer Supplies and IT Services</i>		630
<i>Printing, Stationery, Photocopying and Binding</i>		645
<i>Bank Charges and other Bank related costs</i>		752
<i>Telecommunications</i>		450
<i>Travel Inland</i>		2,046
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,863	4,523
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	18,863	4,523
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (One Monitoring report for Visit conducted at District and LLGs)	1 (1 Monitoring report for Visit conducted at District and LLGs.)
No. of monitoring visits conducted	1 (One Monitoring Visit conducted at District and LLGs)	0 (No Monitoring Visit conducted at District and LLGs.)
Non Standard Outputs:	Generator maintained, fuel procured for running the generator at District HQs District stores managed	Generator maintained, fuel procured for running the generator at District HQs District stores managed.
<i>Fuel, Lubricants and Oils</i>		2,153
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,100	2,153
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,100	2,153
Output: Records Management		

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Records and information management/ improved at central registry	Records and information management/ improved at central registry.
<i>Books, Periodicals and Newspapers</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	100
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>Computer Supplies and IT Services</i>		250
<i>Subscriptions</i>		1,500
<i>Travel Inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,706	1,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,706	1,850
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	Salaries Paid to Town Council staff, NUSAF Operations Supported and NUSAF Projects Implemented in all LLGs	3 months Salaries Paid to Town Council staff.
<i>LG Unconditional grants(current)</i>		25,230
<i>Transfers to other gov't units(current)</i>		12,662
<i>LG Conditional grants(capital)</i>		2,384
<i>Wage Rec't:</i>	13,405	2,063
<i>Non Wage Rec't:</i>	44,608	35,830
<i>Domestic Dev't:</i>	629,147	2,384
<i>Donor Dev't:</i>		0
Total	687,160	40,277

Additional information required by the sector on quarterly Performance

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 (District Head quarters-Finance department: draft annual report prepared and laid before council.)	28/06/2012 (1Draft annual report prepared and submitted to CAOs office.)
Non Standard Outputs:	<p>Monthly salaries paid</p> <p>1 Monitoring and mentoring report produced and submitted to CAO at the District Hqtrs.</p> <p>1 Report on consultaion with the line ministries produced.</p> <p>1 Report on a trip to collect cash releases produced and submitted to CAO.</p>	<p>Staff salaries for the months of July, August and Sep 2012 paid.</p> <p>1 Monitoring and support supervision report produced at district HQs.</p> <p>1 report on collection of cash releases produced.</p> <p>Staff welfare provided.</p> <p>Office operations facilitated(pho</p>
<i>General Staff Salaries</i>		28,467
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Telecommunications</i>		250
<i>General Supply of Goods and Services</i>		140
<i>Travel Inland</i>		3,613
<i>Wage Rec't:</i>	38,778	28,467
<i>Non Wage Rec't:</i>	5,477	4,373
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	44,255	32,840

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	104309500 (Ug shs 104,309,500 of other local revenue is planned to be collected during the quarter.)	38140848 (Shs:38140848 of other local revenue collected)
Value of Hotel Tax Collected	0 (Not Planned For)	0 (N/A)
Value of LG service tax collection	8750000 (Shs 8,750,000 of LST estimated to be collected during the quarter.	6713500 (Shs:6,713,500 of LST collected.
	Assorted revenue documents procured)	Assorted stationery supplied.)

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	1 Quarterly report on revenue performance prepared and submitted to CAO at the District Hqtrs and the line Ministries. 1 Set of minutes of Revenue Enhancement Review meetings to be produced and submitted to CAO at the District H/qtrs. 1 Consolidat	2 revenue mobilisation reports prepared. Office operations funded(airtime,photocopying,
<i>Telecommunications</i>		120
<i>Travel Inland</i>		3,096
<i>Printing, Stationery, Photocopying and Binding</i>		599
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,521	3,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,521	3,815
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	30/06/2012 (1 Consolidated draft Annual workplan and Budget to be prepared and submitted to CAO at District HQs 2 Sets of minutes of Budget Desk mmeetings produced at District HQs and submitted to CAO)	30/06/2013 (To take place third and fourth quarter. 3 sets of minutes produced.)
Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Draft Workplans and Annual budget presented before Council)	15/06/2013 (during fourth quarter)
Non Standard Outputs:	Assorted stationery procured.	Approved budgets for 2012-2013 collection from subcounties done.
<i>Travel Inland</i>		203
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,412	203
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,412	203
Output: LG Expenditure mangement Services		

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	<p>1 Quarterly Financial report to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries .</p> <p>1 Monitoring and mentoring report to be produced by Finance Department and submitted to CAO at District HQs</p> <p>4 Banking vis</p>	<p>1 quarterly report prepared</p> <p>1 monitoring report produced.</p> <p>3 banking visits made.</p> <p>1 OBT workshop attended.</p> <p>2 visits to URA done Office operations funded. 1 report on acknowledgement of funds submitted.</p>
<i>Printing, Stationery, Photocopying and Binding</i>		109
<i>Telecommunications</i>		65
<i>Travel Inland</i>		2,356
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,283	2,530
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,283	2,530
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2012 (Assorted books of accounts to be procured and delivered to Finance department at District Hqtrs.)	29/09/2012 (Assorted books of account procured. 25 copies of set of final accounts for F/Y 2011-2012 produced.)
Non Standard Outputs:		Report on Closure of books of accounts for F/Y 2011/2012 produced
<i>Welfare and Entertainment</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		3,694
<i>Fuel, Lubricants and Oils</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,287	4,144
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,287	4,144
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Annual workplans and budgets to be prepared and approved by Council. Local revenue to be mobilised and collected. Bank charges to be paid. Books of accounts to be procured. Periodic financial statements to be prepared and submitted to the SCC. 35% remitt	Annual buudgets and workplans prepared by 10 LLGs 46,442,950 of Local revenue mobilised. Bank charges paid Books of accounts procured Final accounts prepared Remittances of shs 8,404,627= being 35% done. Co-funding done.
<i>LG Unconditional grants(current)</i>		34,581
<i>Wage Rec't:</i>	5,567	6,019
<i>Non Wage Rec't:</i>	21,637	26,385
<i>Domestic Dev't:</i>	5,449	2,177
<i>Donor Dev't:</i>		0
Total	32,653	34,581
3. Capital Purchases		
Output: Office and IT Equipment (including Software)		
Non Standard Outputs:	2 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.	Computers repaired Ledgerworks consultant procured and facilitated to service the system.
<i>Machinery and Equipment</i>		1,149
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,375	1,149
<i>Donor Dev't:</i>		0
Total	3,375	1,149
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Assorted furniture, fixtures and fittings for finance department to be repaired and maintained.	Not done yet
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	91	0
<i>Donor Dev't:</i>		0
Total	91	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	One Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held	1 Business committee meeting held 2 sets of Minutes availed Smooth office operation, 1 council and 1 committee meetings held at the District Headquarters	
<i>Telecommunications</i>			50
<i>General Staff Salaries</i>			4,229
<i>Allowances</i>			6,330
<i>Workshops and Seminars</i>			315
<i>Welfare and Entertainment</i>			740
<i>Printing, Stationery, Photocopying and Binding</i>			226
<i>Bank Charges and other Bank related costs</i>			384
<i>Travel Inland</i>			13,712
<i>Maintenance - Vehicles</i>			331
<i>Wage Rec't:</i>	4,229		4,229
<i>Non Wage Rec't:</i>	34,284		22,088
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	38,513		26,317

Output: LG procurement management services

Non Standard Outputs:	Advertising made for procurements, Meetings of committee Minutes produced Smooth running of the office Reports produced Prequalification list produced	1 Advert made for procurements, 2 sets of Minutes produced Smooth running of the office 2 Reports produced 1 Prequalification list produced 3 Evaluation and 1 contracts committee meeting held at Katakwi District headquarters	
<i>Allowances</i>			885
<i>Computer Supplies and IT Services</i>			460
<i>Printing, Stationery, Photocopying and Binding</i>			412
<i>Telecommunications</i>			10
<i>General Supply of Goods and Services</i>			90
<i>Travel Inland</i>			874

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

<i>Non Wage Rec't:</i>	4,668	2,731
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<i>Domestic Dev't:</i>	75	
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Donor Dev't:

Total	4,743	2,731
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Output: LG staff recruitment services

Non Standard Outputs:

Advertisement made for Staff recruitment; minutes and reports produced smooth office operation

1 advertisement made for Staff recruitment; 2 minutes and reports produced smooth office operation, 3 months salary for the Chairperson paid.

<i>Allowances</i>		1,857
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<i>Recruitment Expenses</i>		4,000
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<i>Computer Supplies and IT Services</i>		186
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<i>Welfare and Entertainment</i>		175
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<i>Printing, Stationery, Photocopying and Binding</i>		174
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<i>DSC Chair's Salaries</i>		5,850
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<i>Telecommunications</i>		120
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<i>Travel Inland</i>		3,580
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<i>Wage Rec't:</i>	5,850	5,850
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<i>Non Wage Rec't:</i>	7,011	10,092
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*Domestic Dev't:**Donor Dev't:*

Total	12,861	15,942
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Output: LG Land management services

No. of Land board meetings

1 (District and LLGs)

1 (25 Plots allocated, 15 lease offers given out, 4 land disputes settled and extensions given out in Katakwi District Local Government)

No. of land applications (registration, renewal, lease extensions) cleared

30 (Katakwi District Local Governemnt Plots allocated, lease offers given, disputes handled)

25 (25 Plots allocated, 15 lease offers given, 4 disputes handled at Katakwi District local Government)

Non Standard Outputs:

Plot allocation office operations settling land disputes minutes lease offers

Plot allocation office operations settling land disputes minutes lease offers made at Katakwi District Local Government

<i>Telecommunications</i>		60
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<i>Travel Inland</i>		1,562
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,940	1,622
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Domestic Dev't:

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Donor Dev't:</i>		
Total	1,940	1,622
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (District and LLGs)	1 (Katakwi District Headquarters, internal audit reports discussed, auditor generals reports as well discussed.)
No. of Auditor Generals queries reviewed per LG	40 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	30 (IPAC meeting held 1 Reports produced 30 Queries handled 1 Report submitted to line ministries)
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	1 Report prepared and submitted office operation 30 queries handled 1 set of the Minute of the meeting at Katakwi District Local Government
<i>Welfare and Entertainment</i>		20
<i>Travel Inland</i>		3,380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,746	3,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,746	3,400
Output: LG Political and executive oversight		
Non Standard Outputs:	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made progames in place	Katakwi District headquarters 3 DEC Meetings held 3 Reports produced 3 months Payment of salaries and gratuity made for political leaders 1 programe put in place
<i>Salary and Gratuity for LG elected Political Leaders</i>		31,590
<i>Wage Rec't:</i>	31,590	31,590
<i>Non Wage Rec't:</i>	6,999	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	38,589	31,590
Output: Standing Committees Services		
Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained at District and LLGs	2 Reports produced 2 sets of Minutes produced Smooth office operation 1 vehicle maintained at District headquarters

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
General Supply of Goods and Services		210
Travel Inland		1,005
Maintenance - Vehicles		1,162
Wage Rec't:		
Non Wage Rec't:	5,935	2,377
Domestic Dev't:		
Donor Dev't:		
Total	5,935	2,377

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Sittings for LLG councils, repairs of motorcycles, allowances and fuel, 3 months salaries for Katakwi Town Council Staff paid	10 Council and Committee meetings for lower local governments, 10 motorcycles repaired, allowances paid, salaries paid.
LG Unconditional grants(current)		8,606
Wage Rec't:	1,470	900
Non Wage Rec't:	15,429	7,706
Domestic Dev't:		0
Donor Dev't:		0
Total	16,899	8,606

Additional information required by the sector on quarterly Performance

The performance in the sector was average as a result of inadequate funding, however DSC tried to perform well because it had to borrow money for it to execute its work to a tune of shs 1,200,000=. Never the less the department tried to perform averagly

4. Production and Marketing**Function: Agricultural Advisory Services****1. Higher LG Services****Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	750 (Technologies distributed by farmer type in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	0 (Farmer selection process was done)
Non Standard Outputs:	Three monthly Salaries for 1 DNC & 10 SNCs paid	Contract Salaries for the DNC paid
Contract Staff Salaries (Incl. Casuals, Temporary)		8,118
Printing, Stationery, Photocopying and Binding		416
Bank Charges and other Bank related costs		382
Telecommunications		15
General Supply of Goods and Services		177

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Travel Inland		8,325
Maintenance - Vehicles		465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	27,956	17,898
Donor Dev't:		
Total	27,956	17,898

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Train 10 SNCs & AASPs (In-house trainings); Regular staff review meetings/seminars held at district headquarters and LLGs	Activity to be undertaken in quarter 2
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	2,500	0
Donor Dev't:		
Total	2,500	0

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	400 (Reports on farmers who received agriculture inputs in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council (LLGs))	0 (Agricultural inputs not given out in quarter 1)
No. of farmer advisory demonstration workshops	10 (Reports on farmer advisory demonstration workshops conducted in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	21 (Farmer advisory demonstration workshops conducted in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of farmers accessing advisory services	15000 (Advisory services accessed to farmers in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	11000 (Advisory services provided to farmers in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
No. of functional Sub County Farmer Forums	3 (Established sub county farmer forums in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Sub county farmer forums functional in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)
Non Standard Outputs:	Three monthly salaries for DNC & 10 SNCs paid at District Headquarters	Three (3) months Salaries of SNCs & AASPs paid
Transfers to other gov't units (capital)		222,213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
Domestic Dev't:	231,762	222,213
Donor Dev't:		0
Total	231,762	222,213

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Salaries for 3 months paid to production staff of Katakwi Town Council	Salary for Assistant Commercial Officer
<i>Wage Rec't:</i>	1,107	0
<i>Non Wage Rec't:</i>	4,362	0
<i>Domestic Dev't:</i>	10,151	0
<i>Donor Dev't:</i>		0
Total	15,620	0

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

Non Standard Outputs:	Three monthly salaries of Production staff paid. Reports on coordinated Production Department programmes; Reports on Support supervised & monitored field activities in 10 LLGs, Hired tractor Services Ongongoja. The LLGs include the following Usuk, Ngar	Support supervision & Monitoring of departmental programmes carried out in 10 LLGs
<i>General Staff Salaries</i>		25,008
<i>Printing, Stationery, Photocopying and Binding</i>		848
<i>Bank Charges and other Bank related costs</i>		253
<i>Telecommunications</i>		475
<i>General Supply of Goods and Services</i>		494
<i>Travel Inland</i>		8,996
<i>Wage Rec't:</i>	39,785	25,008
<i>Non Wage Rec't:</i>	37,204	11,066
<i>Domestic Dev't:</i>	3,889	0
<i>Donor Dev't:</i>		
Total	80,878	36,073

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 0	0 (Katakwi (Ocorimongin market))
Non Standard Outputs:	Crop pests & diseases surveillance in all 10 sub-counties	Crop pests & diseases surveillance carried out
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Telecommunications</i>		100
<i>Travel Inland</i>		1,584

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Maintenance - Vehicles</i>		196
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	2,000
Output: Livestock Health and Marketing		
No. of livestock vaccinated	5000 (Livestock vaccinated Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Vaccines & Cold chain equipment procured for 10 LLGs, farmers mobilised & Vaccination exercise carried out against diseases e.g. CBPP in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	18600 (Livestock vaccinated (18,000 birds & 600 dogs) in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)
No. of livestock by type undertaken in the slaughter slabs	2000 (Livestock slaughtered by types Cattle - 750 Goats - 1.000 Sheep - 250 Slaughter slabs of Katakwi Town Council, Usuk & Ocorimongin markets)	1960 (Livestock slaughtered by types Cattle - 735 Goats - 984 Sheep - 241 Slaughter slabs of Katakwi Town Council, Usuk & Ocorimongin markets)
No of livestock by types using dips constructed	0 (Not Planned For)	0 (N/A)
Non Standard Outputs:	Monotoring and supervision of livestock for slaughter Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council	Livestock disease surveillance and meat inspection in slaughter places was done
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Medical and Agricultural supplies</i>		800
<i>Travel Inland</i>		2,220
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,618	3,520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,618	3,520
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	10 (10 Fish farmers mobilised & sensitised on fish farming, Fish ponds constructed & redeveloped, 4 fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Ngariam & Katakwi Town Council)	10 (10 Fish farmers mobilised & sensitised on fish farming, Fish ponds maintained in Katakwi Town Council)
No. of fish ponds stocked	2 (Stocked fish ponds. Katakwi, Omodoi, Katakwi Town Council & Ngariam)	0 (Fish fries not procured as yet)

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Quantity of fish harvested	10500 (Quantities of Fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	0 (Quantities not yet established)
Non Standard Outputs:	Monitored fishing (types of gears used and sizes of fish) Magoro, Kapujan & Toroma sub-counties	Monitoring of fishing gears & Fish inspections carried out in landing sites in Magoro, Kapujan & Toroma sub-counties
<i>Travel Inland</i>		1,415
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	1,415
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	1,415
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (Trade sensitisation meetings at district level)	1 (Held sensitization meeting on Cooperative day celebrations)
No of businesses inspected for compliance to the law	30 (Inspected businesses at district and LLG's levels)	26 (Inspections done in Katakwi T/Council and Trading centres in the LLGs)
No of awareness radio shows participated in	1 (Awareness radio talk shows)	0 (N/A)
No of businesses issued with trade licenses	30 (Issued licences at district and LLG's)	0 (Activity was not carried out during the quarter)
Non Standard Outputs:	Awareness radio talk shows Reports on coverage of talk shows	Not yet Comenced
<i>Travel Inland</i>		940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	761	940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	761	940
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	10 (District and LLGs)	0 (Yet to be established)
No of awareness radio shows participated in	4 (Awareness radio talk shows)	0 (Radio talk show not held)
No of businesses assisted in business registration process	30 (District and LLGs)	0 (Activity was not carried out)
Non Standard Outputs:	Number of awareness radio talk shows done	None was held
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	600	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	600	0
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Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	4 (Assisted and registered cooperative groups at LLG levels)	0 (Not yet registered)
No of cooperative groups supervised	8 (Supervised cooperative groups at LLGs)	8 (Supervised SACCOs in LLGs)
No. of cooperative groups mobilised for registration	5 (Mobilised and registered cooperative groups at LLG levels)	0 (Not yet mobilised)
Non Standard Outputs:	Not Planned For	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	650	600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	650	600

Additional information required by the sector on quarterly Performance

Under ALREP, 145 Farmer Field Schools were established and supported with 1,309 bags of Cassava cuttings, VSLA Kits for savings mobilization and also conducted season long training programme. 16 Rain Water harvesting jars were constructed in sub-counties

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

Non Standard Outputs:	Payment of staff of salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Ookocho,	Payment of staff of salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Ookocho,
<i>General Staff Salaries</i>		327,322
<i>Allowances</i>		24,233
<i>Advertising and Public Relations</i>		1,200
<i>Workshops and Seminars</i>		61,834
<i>Computer Supplies and IT Services</i>		1,455
<i>Welfare and Entertainment</i>		316

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Printing, Stationery, Photocopying and Binding</i>		1,061
<i>Bank Charges and other Bank related costs</i>		1,104
<i>Telecommunications</i>		30
<i>Travel Inland</i>		69,308
<i>Fuel, Lubricants and Oils</i>		600
<i>Maintenance - Vehicles</i>		740
<i>Wage Rec't:</i>	332,818	327,322
<i>Non Wage Rec't:</i>	8,722	9,474
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	285,851	152,407
Total	627,391	489,203

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 in all the 10 sub-counties

Achieved alatrine coverage of 40.2% coverage, availability and use of hand washing facilities 19%, and remarkable decrease in sanitation related diseases, Access to safe water also increased in all the 10 sub counties in Katakwi District

<i>Advertising and Public Relations</i>		150
<i>Workshops and Seminars</i>		1,985
<i>Printing, Stationery, Photocopying and Binding</i>		13
<i>Bank Charges and other Bank related costs</i>		127
<i>Travel Inland</i>		11,090
<i>Fuel, Lubricants and Oils</i>		9,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	40,448	22,364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	40,448	22,364

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

Number of total outpatients that visited the District/ General Hospital(s).	21300 (patients treated as outpatients at Katakwi Hospital)	6259 (total number of patients visiting and treated as Out patients in the Hospital (new OPD Attendance))
%age of approved posts filled with trained health workers	65 (65% of approved posts filled by trained health workers at katakwi Hospital)	37 (69 filled posts out of the approved staffing norms of 189 representing 37% approved posts filled I Katakwi)
No. and proportion of deliveries in the District/General hospitals	3257 (pregnant women deliver at Katakwi Hospital)	208 (Total number of deliveries conducted by askilled H/W in katakwi District hospital)

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	7050 (Inpatients admitted and treated at Katakwi Hospital)	1948 (number of patients visiting the hospital for in patient services(admission services including nursing care and blood transfusions))
Non Standard Outputs:	Increased access to comprehensive health services	there is Increased access to comprehensive health care services in the hospital even with the staffing is low.
<i>Transfers to other gov't units(current)</i>		27,562
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,563	27,562
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	27,563	27,562
Output: NGO Basic Healthcare Services (LLS)		
Number of outpatients that visited the NGO Basic health facilities	80 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	97 (9569 OPD attendance in Usuk HCIII,ST Kevin HCIII,Ngariam CoU HCII,Katakwi Cou HCII-out of the expected 9899 in a quarter giving a percentage OPD attendance of 97%)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	386 (children immunized with the pentavalent vaccine in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	214 (total number of children below 1 yr immunisedwith DPT3-pentavalent vaccine in Usuk HCIII,St Kevin HCIII, Ngariam CoU HCII,Katakwi CoU HCII)
No. and proportion of deliveries conducted in the NGO Basic health facilities	122 (pregnant women delier in Usuk HC III and St. Kevin HC III)	123 (total number of pregnant women that delivered in Usuk HCIII and St Kevin Hciiii attended by a skilled health worker.)
Number of inpatients that visited the NGO Basic health facilities	884 (inpatients admitted and treated in Usuk HC III and St. Kevin HC III)	1053 (Total Number of in patients admitted and treated in Usuk HCIII and St Kevin HCIII)
Non Standard Outputs:	Increased access to outpatient services	Increased access and utilisation of comprehensive health care services in the NGO lower level Facilities.(OPD, In patients, Immunisation,Maternal Health services) in Usuk,St Kevin HCIII and Katakwi CoU And Ngariam Cou HCII
<i>Transfers to other gov't units(current)</i>		10,620
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	10,695	10,620
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	10,695	10,620
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No.of trained health related training sessions held.	40 (health related trainingbsessions held in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II	10 (number of health related training session s for the health workers held for the health facilities of Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	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)	Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of outpatients that visited the Govt. health facilities.	21300 (patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	40766 (Total number of patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of inpatients that visited the Govt. health facilities.	3195 (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)	159 (Total number of patients admitted and as in patients in Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)
Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	20 (number of health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)

Vote: 522 Katakwi District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of children immunized with Pentavalent vaccine

1572 (children below 1 year receive pentavalent vaccine third dose)

1179 (Total numkber of children below 1 year who received pentavalent vaccine third dose(DPT3) in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okochoch 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. and proportion of deliveries conducted in the Govt. health facilities

655 (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)

447 (Total number of pregnant women attended to and delivered by the skilled health worker this quater in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC III
Akoboi HC II
Aakum HC II
Bisina HC II)

%age of approved posts filled with qualified health workers

70 (70% approved posts filled by trained health workers)

67 (154 trained health workers out of the expected 237 (67%) in
Toroma HC IV
Kapujan HC III
Magoro HC III
Ngariam HC III
Aketa HC II
Okochoch HC II
Aakum HC II
Olilim HC II
Bisina HC II
Kokorio HC II
Damasiko HC II
Akoboi HC II
Koritok HC II
Ongongoja HC II
Opeta HC II
Aliakamer HC II
Akurao HC II)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.

90 (90% of the villages with trained VHTs)

87 (percentage of villages with trained VHTs in the District)

Non Standard Outputs:

increased access to comprehensive helth services

Increased access and utilisation of comprehensive health care services in the NGO lower level Facilities.(OPD, In patients, Immunisation,Maternal and child Health, HIV/AIDS care services)

Transfers to other gov't units(current)

24,160

Wage Rec't:

0

Non Wage Rec't:

24,160

24,160

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Domestic Dev't:		0
Donor Dev't:		0
Total	24,160	24,160

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	construction of placenter pits, latrines, rehabilitation of HF's, renovation of staff houses Purchase of furniture for the HF's, Training and monitoring of the VHT's, facilitation of the HMUC Facilitation of the outreaches. Facilitation of town cleaning an	Town cleaning and facilitation of out rech services in in Katakwi sub county, Akoboii Hcii, Ngariam HHCI
Transfers to other gov't units(current)		190
Wage Rec't:		190
Non Wage Rec't:	1,839	0
Domestic Dev't:	11,853	0
Donor Dev't:		0
Total	13,692	190

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

No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	731 (731 qualified primary teachers at District H/Q for 74 Primary schools)
No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	731 (731 teachers paid three months salaries at District H/Q for 74 Primary schools)
Non Standard Outputs:	District Education department staff paid salaries	District Education department staff paid three months salaries
General Staff Salaries		777,449
Bank Charges and other Bank related costs		379
Travel Inland		4,360
Wage Rec't:	751,670	777,449
Non Wage Rec't:		4,739
Domestic Dev't:		0
Donor Dev't:		
Total	751,670	782,188

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

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of pupils enrolled in UPE	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 Students passing in grade one	110 (110 candidates passing in grade one for 68 P.7 Primary schools in the District)	0 (No candidates passing in grade one for 68 P.7 Primary schools in the District (Results not yet out))
No. of pupils sitting PLE	2023 (2,023 candidates for 68 P.7 Primary schools in the District)	2359 (2,359 candidates for 69 P.7 Primary schools in the District)
No. of student drop-outs	915 (915 pupils dropped out of school for 74 Primary schools in the District)	1023 (1023 pupils dropped out of school for 74 Primary schools in the District)
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered	UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered
<i>LG Conditional grants(current)</i>		101,312
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	76,392	101,312
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	76,392	101,312

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Back to school advocacy carried out, co-curricular activities supported, prize awarded to the best pupils in PLE, UPE performance monitored , best performing PLE candidates supported, Assorted stationary supplied to all primary schools, Educational act	Performance monitored
<i>LG Unconditional grants(current)</i>		460
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	2,700	460
<i>Domestic Dev't:</i>	10,578	0
<i>Donor Dev't:</i>		0
Total	13,278	460

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

No. of classrooms rehabilitated in UPE	0 (Not Planned For)	0 (Not Planned For)
No. of classrooms constructed in UPE	4 (Completed 6 classrooms at Osudio primary school. Constructed 2 new classrooms at Apeero P/S. Completed : 4 classrooms in Nathareth P/S; Completed 4 Classrooms in Ariet P/S; Completed 4 classrooms in Palam P/S)	0 (No classroom was constructed.)
Non Standard Outputs:	Monitoring and Supervision of classroom construction	Monitoring and Supervision of classroom construction
<i>Wage Rec't:</i>		0

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	25,438	0
<i>Donor Dev't:</i>		0
Total	25,438	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	6 (Construction of drainable pit latrines (2 - five stance) in Abela P/S (2) and Adodoi Kapujan P/S (2))	0 (No new latrine was constructed to completion.)
No. of latrine stances rehabilitated	0 (Not Planned For)	0 (Latrine rehabilitation has not been planned for.)
Non Standard Outputs:	Monitoring and Supervision of pit latrine construction	Monitoring and Supervision of pit latrine construction
<i>Non-Residential Buildings</i>		1,611
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	28,105	1,611
<i>Donor Dev't:</i>		0
Total	28,105	1,611

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

No. of teaching and non teaching staff paid	112 (Salaries and USE grants paid to teaching and non - teaching staff in secondary schools)	112 (Three Months Salaries and USE grants paid to teaching and non - teaching staff in secondary schools)
No. of students sitting O level	720 (720 students qualify for sitting O level examinations in the district)	0 (Registration Still ongoing)
No. of students passing O level	360 (360 students passed in division I and II)	0 (Students not yet sat for examination)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>General Staff Salaries</i>		135,484
<i>Wage Rec't:</i>	150,738	135,484
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	150,738	135,484

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)	3984 (Capitation grant paid to 7 schools in the district)
Non Standard Outputs:	Capitation grant paid to 7 schools in the district	Capitation grant paid to 7 schools in the district
<i>LG Conditional grants(current)</i>		135,282

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:	101,462	135,282
Domestic Dev't:		0
Donor Dev't:		0
Total	101,462	135,282

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

Non Standard Outputs:	Two 4-unit teachers houses constructed at Ngariam Seed S.S. 2 workshops construction started at Magoro comprehensive. 4 4-unit teachers houses in Magoro constructed	Construction not yet commenced
<i>Non-Residential Buildings</i>		1,000
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	101,000	1,000
Donor Dev't:		0
Total	101,000	1,000

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

No. Of tertiary education Instructors paid salaries	18 (Teaching and non teaching staff paid salaries)	18 (Teaching and non teaching staff paid salaries)
No. of students in tertiary education	360 (360 students in tertiary institution)	238 (338 students in the tertiary institution.)
Non Standard Outputs:	Salaries paid to staff and non teaching staff	Three months Salaries paid to staff and non teaching staff
<i>General Staff Salaries</i>		26,418
<i>General Supply of Goods and Services</i>		41,178
Wage Rec't:	54,932	26,418
Non Wage Rec't:	30,884	41,178
Domestic Dev't:		
Donor Dev't:		
Total	85,816	67,596

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

Non Standard Outputs:	Education office staff salaries paid, Reports produced and submitted to MoES and line ministires.	Three months Education office staff salaries paid, Report produced and submitted to MoES and line ministires.
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Vote: 522 Katakwi District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>General Staff Salaries</i>		7,964
<i>Printing, Stationery, Photocopying and Binding</i>		280
<i>Travel Inland</i>		720
<i>Maintenance - Vehicles</i>		253
<i>Wage Rec't:</i>	11,049	7,964
<i>Non Wage Rec't:</i>	6,833	1,253
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,882	9,217

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 75, Private 2))	77 (77 primary schools inspected in the District (Government 74, Private 3))
No. of inspection reports provided to Council	0 (Reports of quarterly inspection in the district)	0 (No report as yet)
No. of tertiary institutions inspected in quarter	0 (1 tertiary school inspected in the District (Katakwi Technical School))	0 (Not yet Inspected)
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	0 (Not yet inspected)
Non Standard Outputs:	Inspection workplan drawn Inspection tools produced Inspection of schools done Inspection reports Compiled	Inspection workplan drawn Inspection tools produced Inspection of schools done Inspection reports Compiled
<i>Travel Inland</i>		720
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,804	720
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,804	720

Additional information required by the sector on quarterly Performance

The education department faces challenges of retaining teachers, especially at sub-counties along the Karamoja-Teso. Lack of efficient transport facility.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3monthly and 36 site visits throughout the District projects	Severalal visits made to all roads to assess floods which devastated the District. 3 reports made.
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General Staff Salaries

23,156

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Allowances		1,000
Welfare and Entertainment		239
Printing, Stationery, Photocopying and Binding		600
Travel Inland		724
Fuel, Lubricants and Oils		2,227
Wage Rec't:	24,057	23,156
Non Wage Rec't:	3,065	4,490
Domestic Dev't:	75	300
Donor Dev't:		
Total	27,197	27,946

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communitis fmobilised, sensitised and works supervised iin the sub counties of Ngariam, Usuk and Ongongoja	Funds not send
Wage Rec't:		
Non Wage Rec't:	27,513	0
Domestic Dev't:		
Donor Dev't:		
Total	27,513	0

2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	0	0 (Not Planned)
Length in Km of Urban unpaved roads routinely maintained	0 (Funds transferred to Katakwi Town council)	0 (Funds transferred to Town council)
Non Standard Outputs:	Not Planned For	Not planned
Transfers to other gov't units(current)		18,008
Wage Rec't:		0
Non Wage Rec't:	18,508	18,008
Domestic Dev't:		0
Donor Dev't:		0
Total	18,508	18,008

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	3 (Toroma - kokorio road in subcounties. Payment of katakwi -Toroma road 46,000,000 which was worked on Last year but not paid 46,000,000 including refund of water money paid to the same contractor.)	0 (Katakwi/Toroma)
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Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of 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- fising payment of katakwi - Toroma road)	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 - Palam- fising payment of katakwi -Toroma road)
No. of bridges maintained	3 (Culverting and swamp raising Magoro - Angisa road in Magoro subcounty 122,000,000 including payment of un clesred tax to URA on the same road)	0 (Magoro)
Non Standard Outputs:	Not Planned For	Not Planned For
<i>LG Conditional grants(current)</i>		63,680
<i>LG Unconditional grants(capital)</i>		59,625
<i>Conditional transfers to Road Maintenance</i>		68,170
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	65,103	63,680
<i>Domestic Dev't:</i>	59,694	59,625
<i>Donor Dev't:</i>		0
Total	124,797	123,305

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Payment of 3 months salaries for works staff in Town Council, Sealing of 0.9 Km of urban roads (tarmacking), maintenance of 10 Km of urban roads	Payment of 3 months salaries for works staff in Town Council
<i>Transfers to other gov't units(current)</i>		2,754
<i>Wage Rec't:</i>	2,937	2,754
<i>Non Wage Rec't:</i>	3,141	0
<i>Domestic Dev't:</i>	66,382	0
<i>Donor Dev't:</i>		0
Total	72,460	2,754

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). Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased.
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Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		457
<i>Bank Charges and other Bank related costs</i>		137
<i>Allowances</i>		1,331
<i>Workshops and Seminars</i>		497
<i>Information and Communications Technology</i>		268
<i>Travel Inland</i>		930
<i>Fuel, Lubricants and Oils</i>		2,252
<i>Maintenance - Vehicles</i>		1,095
<i>Wage Rec't:</i>	4,927	
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,355	6,830
<i>Donor Dev't:</i>	150	137
Total	10,432	6,968
Output: Supervision, monitoring and coordination		
No. of supervision visits during and after construction	10 (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.)	10 (Reports on supervision visits during available for Toroma girls' complex, Usuk piped water projects and all Sub county for water point sources.)
No. of sources tested for water quality	50 (Suspect sources at LLGs)	50 (Water Points tested for quality)
No. of water points tested for quality	50 (For suspect sources at LLGs)	50 (Water Points tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	1 (At District Head quarters)	1 (Minutes of the water and sanitation coordination meetings at the District headquarters)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (Posted at public places)	1 (Notices Posted at public places and District Headquarters)
Non Standard Outputs:	Data collected at sites located in the LLGs	Data collected at sites located in the LLGs
<i>Allowances</i>		1,315
<i>Workshops and Seminars</i>		810
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Fuel, Lubricants and Oils</i>		2,950
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,525	2,265
<i>Donor Dev't:</i>	2,923	2,860
Total	6,448	5,125
Output: Support for O&M of district water and sanitation		

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	27 (Done at District Head quarters)	25 (Report on training of Pump mechanics at the district headquarters)
% of rural water point sources functional (Shallow Wells)	0 (Not Planned For)	0 (Not Planned For)
No. of water points rehabilitated	4 (Rehabilitated water points in Omodoi 2, Katakwi 2)	1 (Support supervision reports in place)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned For)	0 (Not Planned For)
No. of public sanitation sites rehabilitated	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	<p>Token allowance provided to hand pump mechanics</p> <p>Follow-up on sanitation [task force]</p> <p>1 Sector policy disseminated</p> <p>Update of Database WaSH</p> <p>Water database updated</p>	<p>Token allowance given to 25 Hand Pump Mechanics</p>
<i>Allowances</i>		800
<i>Travel Inland</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	12,672	0
<i>Donor Dev't:</i>	3,911	1,550
Total	16,583	1,550

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	1 (Advocacies conducted through public media at LLGs and District headquarters)	1 (Advocacy meeting held at the District head quarters)
No. of water user committees formed.	6 (Committees for the identified water sources at LLGs formed)	8 (Committees were formed at LLGs in places where water points are located)
No. Of Water User Committee members trained	6 (Committees for the identified water sources at LLGs formed)	0 (Committees not trained)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned For)	0 (Not Planned For)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (Drama shows, radio spots messages and public campaigns conducted on the radio)	1 (Radio talk Show conducted in Kyoga Veritas Radio Station)
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	District level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held
<i>Workshops and Seminars</i>		2,550

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>General Supply of Goods and Services</i>		4,029
<i>Travel Inland</i>		275
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,145	6,579
<i>Donor Dev't:</i>	515	275
Total	10,660	6,854

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Borehole rehabilitation supported and piped water system supported in Kapujan and Katakwi Town Council	No implementation took place
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	967	0
<i>Domestic Dev't:</i>	9,678	0
<i>Donor Dev't:</i>		0
Total	10,645	0

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

No. of public latrines in RGCs and public places	0 (In Ocorimongin market or any identified location)	1 (Public latrine constructed in Getom)
Non Standard Outputs:	Not Planed For	Not Planed For
<i>Non-Residential Buildings</i>		11,060
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,910	11,060
<i>Donor Dev't:</i>		0
Total	2,910	11,060

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Sites to be identified at LLGs)	0 (Sites to be identified at LLGs)
No. of deep boreholes rehabilitated	3 (To be identified in the most needy communities in all LLGs)	5 (Boreholes rehabilitated were a carry forward from FY 2011/2012)
Non Standard Outputs:	Outstabding obligations settled (eg retention fees 22,000) 08 Rainwater tanks rehabilitated at District H/Quarters (LGMSD)	Retention fees paid. The rehabilitation of 8 rain water tanks will be done once the procurement process is completed.

Other Structures

16,240

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	61,625	16,240
Donor Dev't:		0
Total	61,625	16,240

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (Not Planed For)	0 (Not Planed For)
No. of deep boreholes drilled (hand pump, motorised)	2 (Palam (Aelenyang), the second is to clear an outstanding obligation)	2 (Outstanding obligations cleared. Borehole drilling yet to be done)
Non Standard Outputs:	Not Planed For	Not Planed For
<i>Other Structures</i>		6,496

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,725	6,496
Donor Dev't:		0
Total	1,725	6,496

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Apapai 1, completion of Toroma girls' complex)	1 (Extension to Toroma Girls Piped Water Supply syster complete and commissioned)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planed For)	0 (Not Planed For)
Non Standard Outputs:	Retention for Usuk Toroma girls' complex , boreholed drilling works cleared and other retention obligations(20,000)	Out standing obligations met
<i>Other Structures</i>		39,900

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	24,125	39,900
Donor Dev't:		0
Total	24,125	39,900

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	1 (Transfer made to Katakwi Town Council)	1 (Transfer made to Katakwi Town Council)
Non Standard Outputs:	N/A	Not Planned For
<i>Maintenance Other</i>		4,000

Vote: 522 Katakwi District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	4,000

Additional information required by the sector on quarterly Performance

we are now going to start force account and gangs but the guidelines are not very clear. The rehabilitation equipment is not available.

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	1 departmental management report produced at district HQs	Quarterly report produced and submitted
	3 Service delivery report distributed to staff	Service delivery report submitted to sector heads
	Quarterly departmental management reports produced (district headquarters and sectors)	Quarterly work plan prepared and submitted
	Quarterly visits to fragile and areas of threat made	Sensitized public on climate change and global warning district
		coordinated with partners engaged in natura

<i>Books, Periodicals and Newspapers</i>		136
<i>General Staff Salaries</i>		12,483
<i>Travel Inland</i>		797
<i>Wage Rec't:</i>	24,435	12,483
<i>Non Wage Rec't:</i>	1,671	933
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,106	13,416

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (Reports and number of HHs participating in tree planting days in the district and LLGs)	25 (A good number of households have planted atleast a tree for fruit or poles trees)
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Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Area (Ha) of trees established (planted and surviving)	7 (10,000 Seedlings ised at district nursery and community nurseries in Magoro sub-county 10,000 seedlings given out for planting to communities and institutions Seedlins raised at district nursery, Omodoi, Usuk, Palam and community nurseries in Magoro sub-county 5,000 seedlings raised and planted by communities in Magoro (Opeta and Kamenu parishes))	9 (12350 seedlings were raised but some succumbed to dumping-off 9,356 seedlings were issued and distributed to individuals and institutions at the district nursery and 500 from Magoro Nursery beds in Omodoi s/c is being constructed Community nurseries in Magoro are being reconstructed after floods cut off Magoro s/c)
Non Standard Outputs:	All the sub-counties	6 sub counties mentioned above, 2 primary schools and 1 secondary school
<i>Bank Charges and other Bank related costs</i>		100
<i>General Supply of Goods and Services</i>		1,600
<i>Travel Inland</i>		1,310
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	817	1,410
<i>Domestic Dev't:</i>	1,693	640
<i>Donor Dev't:</i>	513	960
Total	3,023	3,010
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	1 (Communities mobilized to manage wetland resources and documented indigenous knowledge in Magoro community conservation area in Opeta and Kamenu parishes.)	0 (Nil)
Non Standard Outputs:	Reports on wetlands and other water shed visited in all the sub-counties	No reports received though communities raised concerns of rice cultivation from Kapujan causing resource use conflicts
<i>Bank Charges and other Bank related costs</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	100
Output: River Bank and Wetland Restoration		
No. of Wetland Action Plans and regulations developed	1 (Action planning conducted with communities in Kapujan, Action Plan for Opeta-Bisina reviewed, Sensitization meetings conducted with communities and Promoted Eco-tourism within communities in Magoro sub-county (Kamenu and Opeta parishes).)	0 (Nil)
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned For)	0 (NA)
Non Standard Outputs:	Reports on controlled resource use in wetlands especially fishing, bush burning, hunting in Magoro subcounty and all other subcounties	Nil

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Travel Inland</i>		744
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	579	744
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	579	744
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (One quarterly report of meeting held with District Environment Committee members, DEC and Technical staff at the District Headquarters.)	0 (Nil)
Non Standard Outputs:	Radio talk shows on climate change and wetlands management held; Reports on held discussion on environment and natural resources with members of community	Nil
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	0
Output: PRDP-Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	1 (Quartely reports for monitoring and training submitted at the district headquarters	0 (Nil
	Establishment tree nurseries at Omodoi, Palam and Usuk)	Extended to second quarter)
Non Standard Outputs:	Radio talk shows and climate change and environment held	2 held with support from URC and Action-Aid
	Unplanned Community sensitization in informal gathering held	Held with support from Lutherand World Federation
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,725	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,725	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	7 (Free land tenure offered for schools(land demarcation) and Motorcycle maintained at district headquarters; Olilim HC 2 land title; and 1 title District hq land, School land demarcation (3 per sub-county))	0 (IFinalization of acquiring land title in progress)

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Reports on Sensitization meetings conducted and settled land disputes in all sub-counties	Sensitization on land matters carried in Palam and Ngariam s/c on land disputed between Omaria and Communities surrounding Olilim ranch
<i>Travel Inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,314	500
<i>Domestic Dev't:</i>	1,330	0
<i>Donor Dev't:</i>		
Total	5,644	500
Output: Infrastructure Planning		
Non Standard Outputs:	Reports on monitored land use in the district, Physical planner approved development plans; growth centres physically planned emphasis in Magoro, Adacar, Getom, and Ocuin, local revenue generated from land and enforced adherence to plans in planned centre	3 reports submitted to NRO on sensitization, monitoring and mentoring in the sub counties of Usuk, Toroma and Katakwi, 6 building plans approved and 7 developers guided on acquisition of proper plans and development compliance
<i>Books, Periodicals and Newspapers</i>		100
<i>Bank Charges and other Bank related costs</i>		41
<i>Telecommunications</i>		120
<i>Travel Inland</i>		805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,660	1,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,660	1,066
2. Lower Level Services		
Output: Multi sectoral Transfers to Lower Local Governments		
Non Standard Outputs:	Environmental Impact Screening of development project (01) Omodoi sub-county at Asuret parish, Moru 'a' village, (01) at Pakwi parish, Ocwin village, (02) Palam sub-county at Palam parish, Usuk sub-county at Aakum parish	Land acquired for generator and water source
<i>Transfers to other gov't units(current)</i>		1,300
<i>Wage Rec't:</i>	3,149	0
<i>Non Wage Rec't:</i>	5,078	1,300
<i>Domestic Dev't:</i>	894	0
<i>Donor Dev't:</i>		0
Total	9,121	1,300

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Need capacity building for the environment sub-sector to improve performance.

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

Non Standard Outputs:	Three monthly staff salaries paid; Monitoring visits conducted in LLGs and projects; Gender mainstreamed in all the the district and sub-county plans	6 staff salaries paid on time for the three months in quarter one these include the ACDO's, DCDO, SPSWO.
<i>General Staff Salaries</i>		10,801
<i>Bank Charges and other Bank related costs</i>		145
<i>Wage Rec't:</i>	13,706	10,801
<i>Non Wage Rec't:</i>	1,240	145
<i>Domestic Dev't:</i>	536	0
<i>Donor Dev't:</i>		
Total	15,482	10,946

Output: Probation and Welfare Support

No. of children settled	20 (20 Youth Trained and supported with tools/Seed Capital. 1 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)	15 (Purchased one office tonner, Conducted one support supervision visit)
Non Standard Outputs:	Strengthening referral to SOVCC and DOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.	N/A
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,250	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,250	90

Output: Social Rehabilitation Services

Vote: 522 Katakwi District

2012/13 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

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 rev	conducted DT4,DT5 & DT6 Trainings,repared two vehicles,held sub-county stakeholders meetings,oriented beneficiaries,conducted sub-county trainings in 6 sub-counties,conducted monitoring and support supervision vists.purchased airtime for communication,
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Allowances		4,910
Workshops and Seminars		69,659
Welfare and Entertainment		780
Printing, Stationery, Photocopying and Binding		1,000
Bank Charges and other Bank related costs		392
Telecommunications		3,465
General Supply of Goods and Services		2,814
Travel Inland		15,768
Fuel, Lubricants and Oils		12,754
Maintenance - Vehicles		7,026
<i>Wage Rec't:</i>		
Non Wage Rec't:	144,994	118,567
Domestic Dev't:		0
Donor Dev't:		
Total	144,994	118,567

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (2 motorcycles repaired and serviced at the district head quarters)	1 (one motorcyle serviced and repaired)
Non Standard Outputs:	1 stakeholder meeting held at the district headquarters	one stakeholders meeting held at the district level
	1 CBS supported to attend workshops outside the district	
Welfare and Entertainment		265
<i>Wage Rec't:</i>		
Non Wage Rec't:	631	265
Domestic Dev't:		0
Donor Dev't:		
Total	631	265

Output: Adult Learning

No. FAL Learners Trained	0 (qaterlty review meetings held,world literacy day celebrated)	10 (one quaterly review meeting held at the district level,)
Non Standard Outputs:	teaching of adult learners,world literacy day celebrated at the district headquarters	5260 FAL instructors taught in the 10 sub-counties
Welfare and Entertainment		841

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Printing, Stationery, Photocopying and Binding		300
Telecommunications		20
Travel Inland		1,120
<i>Wage Rec't:</i>		
Non Wage Rec't:	2,520	2,281
Domestic Dev't:		0
Donor Dev't:		
Total	2,520	2,281
Output: Gender Mainstreaming		
Non Standard Outputs:	3 dialogue sessions held at sub-county level,1 quarterly coordination meetings held,held radiotalk shows on GBV, serviced and repaired one departmental vehicle,desseminated police form three to various stakeholders,conducted drama shows on GBV preventio	1 Dialouge meeting held,I cordination meeting held,repaired and serviced one vehicle
<i>Wage Rec't:</i>		
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:	23,889	0
Total	23,889	0
Output: Support to Youth Councils		
No. of Youth councils supported	10 (2 yourth groups formed,from 2 sub-counties,1 executive meetings held at the district level.)	3 (one executive meeting held at the district level supported 20 youth to attend the youth tour in kampala)
Non Standard Outputs:	Not Planned For	N/A
Travel Inland		1,350
<i>Wage Rec't:</i>		
Non Wage Rec't:	964	1,350
Domestic Dev't:		0
Donor Dev't:		
Total	964	1,350
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	4 (4 pwd Groups suported with IGA's held one meeting with the grants committee at the district headquarters)	3 (No PWD group was supported in the quarter)
Non Standard Outputs:	Not Planned For	N/A

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,212	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,212	0

Output: Reprintation on Women's Councils

No. of women councils supported	3 (3 women councils supported, 1 district and sub-county meeting held at both the district headquarters and sub-county headquarters,)	5 (5 women councils supported in the sub-counties of katakwi, usuk, katakwi town council, toroma and magoro. Held one women council executive meeting at the district level,)
Non Standard Outputs:		N/A
<i>Welfare and Entertainment</i>		89
<i>Travel Inland</i>		861
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,839	950
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	1,839	950

2. Lower Level Services**Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	Gender mainstreamed, Nusaf projects Generated study tours conducted, consultative meeting held outside the subcounty, Data Collection	Gender mainstreamed in to 4 sub-county plans of magoro, usuk, ongongoja and toroma, 20 NUSAF projects Generated in the ten sub-counties in the entire district, Data collected on orphans and vulnerable children
<i>LG Unconditional grants(current)</i>		200
<i>LG Conditional grants(capital)</i>		3,589
<i>Wage Rec't:</i>	1,116	0
<i>Non Wage Rec't:</i>	5,021	200
<i>Domestic Dev't:</i>	18,118	3,589
<i>Donor Dev't:</i>		0
Total	24,255	3,789

Additional information required by the sector on quarterly Performance

There is a need to plan and cost the remand home for completion, construction of a community hall since the available one has been taken up by the health department for hospital expansion.

10. Planning**Function: Local Government Planning Services****1. Higher LG Services**

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Output: Management of the District Planning Office		
Non Standard Outputs:	Salaries paid for 3 months at the district head quarters, Two Vehicles & office maintained at district headquarters, Planning Department Block Fumigated	Salaries paid for 3 months at the district head quarters, One Vehicle maintained at district headquarters,
<i>General Staff Salaries</i>		6,904
<i>Welfare and Entertainment</i>		1,089
<i>Maintenance - Vehicles</i>		2,148
<i>Wage Rec't:</i>	9,675	6,904
<i>Non Wage Rec't:</i>	2,468	3,237
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,143	10,141
Output: District Planning		
No of qualified staff in the Unit	0 (Not planned for in the Quarter)	0 (Not planned for in the Quarter)
No of Minutes of TPC meetings	03 (Meetings of the TPC at the district headquarters . Monthly minutes of the TPC meetings (one meeting every month))	03 (Meetings of the TPC at the district headquarters . Monthly minutes of the TPC meetings (one meeting every month))
No of minutes of Council meetings with relevant resolutions	02 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters. Minutes of the council meetings)	02 (Councils meetings at the district headquarters. Minutes of the council meetings)
Non Standard Outputs:	DDP prepared LGBFP prepared PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 03 monthly DTPC minutes Prepared 2 Budget Desk minutes at District le	PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 03 monthly DTPC minutes Prepared 1 Budget Desk minutes at District level Mentored LLGs
<i>Travel Inland</i>		782
<i>Printing, Stationery, Photocopying and Binding</i>		80
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,475	862
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,475	862
Output: Statistical data collection		

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Improved data management at district level. Data collected, analysed and disseminated at the district departments and LLGs and various institutions, Harmonize management information systems Quarterly coordination inter-departmental and inter-agency mee	Trained and prepared staff for the household/mass birth registration exercise in 5 sub-counties of Katakwi, Katakwi Town Council, Ongongoja, Palam and Ngariam Sub county & District Councils oriented on mass birth registration exercise at the district h
<i>Allowances</i>		5,246
<i>Hire of Venue (chairs, projector etc)</i>		3,000
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Telecommunications</i>		120
<i>Travel Inland</i>		30,851
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	821	320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	155,073	39,497
Total	155,894	39,817
Output: Demographic data collection		
Non Standard Outputs:	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 meeting	Advocacy for and mobilized leaders and communities on Population and Development Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed Population issues i
<i>Allowances</i>		240
<i>Welfare and Entertainment</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Telecommunications</i>		140
<i>Travel Inland</i>		2,955
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	150	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,025	5,085
Total	14,175	5,085
Output: Development Planning		
Non Standard Outputs:	Reports on mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans	Mentoring is yet to commence
<i>Computer Supplies and IT Services</i>		420

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,350	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,350	420

Output: Operational Planning

Non Standard Outputs:	Procured computer accessories 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 (Phase 2)	Prepared LGMSD annual and quarterly reports & work plans
<i>Printing, Stationery, Photocopying and Binding</i>		424
<i>Bank Charges and other Bank related costs</i>		383
<i>Travel Inland</i>		4,301
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,932	5,108
<i>Domestic Dev't:</i>	2,934	0
<i>Donor Dev't:</i>		
Total	7,866	5,108

Additional information required by the sector on quarterly Performance

The department is understaffed having only three staff in the department out of the required seven. This therefore tantamounts to heavy load of work for the existing staff hence need for recruitment of more staff. The department as well needs more office

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

Non Standard Outputs:	Staff salaries paid for three months, Office utilities maintained (Computers, Stationery and Telecommunication) Motor cycles/vehicles repaired and maintained Coordination with the centre enhanced. Location is district	Staff salaries paid for three months, Modem procured Motor cycles/vehicles repaired and maintained Location is district
<i>General Staff Salaries</i>		6,747
<i>Computer Supplies and IT Services</i>		100
<i>Maintenance - Vehicles</i>		1,060

Vote: 522 Katakwi District**2012/13 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

<i>Wage Rec't:</i>	8,557	6,747
<i>Non Wage Rec't:</i>	2,829	1,160
<i>Domestic Dev't:</i>	75	
<i>Donor Dev't:</i>		
Total	11,461	7,907

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2012 (District headquarters Ministry of Local Government And Office of the Auditor General)	30/11/2012 (District headquarters Ministry of Local Government And Office of the Auditor General)
No. of Internal Department Audits	1 (District headquarters and the lower local governments.)	1 (Financial auditing executed at the district and the lower local governments; Internal audit report produced and submitted to relevant authorities; Audit inspection carried out; Receipt, custody and utilization of financial resources controlled.)
Non Standard Outputs:	District headquarters and the lower local governments.	Audit inspection of drugs carried out in all the health centres; Inspection of supplies done in the district and in the lower local governments.
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Travel Inland</i>		3,130
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,724	3,180
<i>Domestic Dev't:</i>	350	
<i>Donor Dev't:</i>		
Total	5,074	3,180

Additional information required by the sector on quarterly Performance

Local revenue allocations/budget provisions should be realistic. For the whole quarter, the department has received no funding from local revenue despite having a quarterly budget provision of ushs 2,500,000.

<i>Wage Rec't:</i>	1,593,202	1,504,650
<i>Non Wage Rec't:</i>	795,519	795,519
<i>Domestic Dev't:</i>	412,491	412,491
<i>Donor Dev't:</i>		
Total	2,915,431	2,915,431

Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All staff salaries paid , pensions paid, Domestic arrears and compensations paid, salary arrears paid, 12 monitoring reports available, 12 disaster management meetings held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments maintained, Renovation of CAO and DCAO residences rehabilitated, Solar system procured and installes at CAO's residence at the district headquarters.	3 months staff salaries paid , pensions paid, compensations paid, salary arrears paid, 3 monitoring reports available, 3 disaster management meetings held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maint	0	low revenue local revenue generation and unpredictable disasters that end up affecting implementation of other planned activities.
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Expenditure

224002 General Supply of Goods and Services	43,090	8,266	19.2%
227001 Travel Inland	31,950	7,717	24.2%
227004 Fuel, Lubricants and Oils	8,304	1,179	14.2%
228002 Maintenance - Vehicles	7,000	1,478	21.1%
211101 General Staff Salaries	230,620	62,853	27.3%
221007 Books, Periodicals and Newspapers	500	45	9.0%
221008 Computer Supplies and IT Services	2,400	525	21.9%
221009 Welfare and Entertainment	3,000	1,078	35.9%
221011 Printing, Stationery, Photocopying and Binding	4,074	223	5.5%
221014 Bank Charges and other Bank related costs	2,106	389	18.5%
222001 Telecommunications	2,000	200	10.0%
Wage Rec't:	230,620	Wage Rec't: 62,853	Wage Rec't: 27.3%
Non Wage Rec't:	108,025	Non Wage Rec't: 21,099	Non Wage Rec't: 19.5%
Domestic Dev't:	11,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	349,645	Total 83,952	Total 24.0%

Output: Human Resource Management

0	inadquate wage that has affected appointments of recruited staff and
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payroll managed, compensations paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,	3 Payrolls managed, compensations paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done at the district headquarters.		inadequate funding, staffing and monitoring of appointed staff.
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Expenditure

213002 Incapacity, death benefits and funeral expenses	3,000	250	8.3%
221009 Welfare and Entertainment	2,000	243	12.2%
221011 Printing, Stationery, Photocopying and Binding	3,578	255	7.1%
227001 Travel Inland	10,332	2,351	22.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,000	3,099	9.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,000	3,099	9.4%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Capacity Building Policy and Plan Implemented)	yes (training of chiefs on legal skills at LDC and exchange visit to Dokolo for the district councillors)	#Error	high demand for generic training and most activities are earmarked for quarter 2 and 3.
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)	1 (1 Staff training and development of 5 employees, inducting of new staff, study tours, training of 54 councillor and technical staff and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at Katakwi district headquarters.)	25.00	
Non Standard Outputs:	Quarterly reports submitted and bank charges paid	1 Quarterly Report submitted, bank charges met.		

Expenditure

221003 Staff Training	50,802	10,374	20.4%
221014 Bank Charges and other Bank related costs	1,400	161	11.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	52,202	10,535	20.2%
Donor Dev't:		0	0.0%
Total	52,202	10,535	20.2%

Output: Supervision of Sub County programme implementation

%age of LG establish	25 (10 Lower local	25 (9 Lower local Governments	100.00	inadquate local
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

posts filled	Governments and 1 Town Council monitored, mentored and supervised and 12 reports produced)	and 1 Town Council monitored, mentored and supervised and 4 reports produced at the district haedquarters.)		revenue has made LLGs to be supervised once a quarter.
Non Standard Outputs:	Not Planned For	9 Lower local Governments and 1 Town Council monitored, mentored and supervised and 4 reports produced at the District headquarters.		

Expenditure

227001 Travel Inland	8,550	1,220		14.3%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	16,650	1,220	Non Wage Rec't:	7.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	16,650	1,220	Total	7.3%

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	1 Advertisements made and District profile published, office equipment maintained, website updated, workshops and seminars attended.	0	Many TARGETS are planned but resources allocated are not comesurate to their accomplishment.
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Expenditure

221001 Advertising and Public Relations	4,052	1,000		24.7%
221009 Welfare and Entertainment	900	150		16.7%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,000	1,150	Non Wage Rec't:	14.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,000	1,150	Total	14.4%

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	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 Co	0	high expectations from the community versus the the resource envelope.
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

221008 Computer Supplies and IT Services	5,530	630	11.4%	
221011 Printing, Stationery, Photocopying and Binding	1,627	645	39.6%	
221014 Bank Charges and other Bank related costs	1,200	752	62.7%	
222001 Telecommunications	1,680	450	26.8%	
227001 Travel Inland	27,024	2,046	7.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,449	4,523	6.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,449	4,523	6.0%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (Monitoring Visits conducted)	0 (No Monitoring Visit conducted at District and LLGs.)	.00	Inadequate funding.
No. of monitoring reports generated	4 (4 Monitoring Visits conducted)	1 (1 Monitoring report for Visit conducted at District and LLGs.)	25.00	
Non Standard Outputs:	Generator maintained, fuel procured for running the generator at District HQs District store managed	Generator maintained, fuel procured for running the generator at District HQs District stores managed.		

Expenditure

227004 Fuel, Lubricants and Oils	14,400	2,153	15.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,400	2,153	13.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,400	2,153	13.1%	

Output: Records Management

Non Standard Outputs:	Records and information management/ improved at central registry	Records and information management/ improved at central registry.	0	Inadquate funds to facelift the central registry.
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Expenditure

221007 Books, Periodicals and Newspapers	300	100	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,000	100	2.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,000	100	2.5%	

Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: 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	0	Inadquate payment of the website designer and no authority to upload data onto the website.
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Expenditure

221008 Computer Supplies and IT Services	2,000	250	12.5%
221017 Subscriptions	3,000	1,500	50.0%
227001 Travel Inland	1,500	100	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,822	1,850	27.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,822	1,850	27.1%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	3 months Salaries Paid to Town Council staff.	0	The under expenditure in this quarter is as a result of new staff not being reflected, which we project to increase in the next quarter. No funds received from OPM for the Sub-county operations.
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Expenditure

263102 LG Unconditional grants(current)	189,617	25,230	13.3%
263104 Transfers to other gov't units(current)	80,885	12,662	15.7%
263201 LG Conditional grants(capital)	2,478,135	2,384	0.1%
Wage Rec't:	53,620	2,063	3.8%
Non Wage Rec't:	178,429	35,830	20.1%
Domestic Dev't:	2,516,588	2,384	0.1%
Donor Dev't:	0	0	0.0%
Total	2,748,637	40,277	1.5%

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	15/06/2012 (Annual performance report laid before council at District HQTs)	28/06/2012 (1Draft annual report prepared and submitted to CAOs office.)	#Error	Actual expenditure was below target because of low revenue collection.
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..	Staff salaries for the months of July, August and Sep 2012 paid. 1 Monitoring and support supervision report produced at district HQs. 1 report on collection of cash releases produced. Staff welfare provided. Office operations facilitated(pho		

Expenditure

211101 General Staff Salaries	155,112	28,467	18.4%
221009 Welfare and Entertainment	1,200	300	25.0%
221011 Printing, Stationery, Photocopying and Binding	502	70	13.9%
222001 Telecommunications	1,200	250	20.8%
224002 General Supply of Goods and Services	600	140	23.3%
227001 Travel Inland	17,904	3,613	20.2%

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	155,112	<i>Wage Rec't:</i>	28,467	<i>Wage Rec't:</i>	18.4%
<i>Non Wage Rec't:</i>	21,906	<i>Non Wage Rec't:</i>	4,373	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	177,018	Total	32,840	Total	18.6%

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)	6713500 (Shs:6,713,500 of LST collected.	19.18	expenditure affected by low local revenue.
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Value of Other Local Revenue Collections	324894000 (Shs. 324,894,000 collected at District level (35%))	Assorted stationery supplied.) 38140848 (Shs:38140848 of other local revenue collected	11.74	
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Value of Hotel Tax Collected	0 (Not Planned For)	Revenue action plan prepared and submitted) 0 (N/A)	0	
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Non Standard Outputs:	4 Quarterly reports on revenue performance prepared and submitted to CAO at the District Hqtrs and the line Ministries. 4 Sets of minutes of Revenue Enhancement Review meetings to be produced and submitted to CAO at the District H/qtrs. 1 Consolidated and Up to date Revue/ Business Register produced and submitted to CAO. Facilitation for smooth office operation provided.	2 revenue mobilisation reports prepared. Office operations funded(airtime,photocopying,		
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Expenditure

222001 Telecommunications	400	120	30.0%
227001 Travel Inland	13,695	3,096	22.6%
221011 Printing, Stationery, Photocopying and Binding	3,705	599	16.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	19,800	<i>Non Wage Rec't:</i>	3,815	<i>Non Wage Rec't:</i>	19.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,800	Total	3,815	Total	19.3%

Output: Budgeting and Planning Services

Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

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)	15/06/2013 (during fourth quarter)	#Error	low funding
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)	30/06/2013 (To take place third and fourth quarter.)	#Error	
	8 Sets of minutes of Budget Desk mmeetings produced at District HQs and submitted to CAO)	3 sets of minutes produced.)		
Non Standard Outputs:	Assorted stationery procured.	Approved budgets for 2012-2013 collection from subcounties done.		

Expenditure

227001 Travel Inland	810	203		25.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,017	<i>Non Wage Rec't:</i> 203	<i>Non Wage Rec't:</i>	6.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	3,017	Total 203	Total	6.7%

Output: LG Expenditure mangement Services

0 not all funds received

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly Financial reports to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries .	1 quarterly report prepared 1 monitoring report produced. 3 banking visits made.
	4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs	1 OBT workshop attended. 2 visits to URA done Office operations funded. 1 report on acknowledgement of funds submitted.
	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	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	300	109	36.4%
222001 Telecommunications	0	65	N/A
227001 Travel Inland	12,602	2,356	18.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	17,132	<i>Non Wage Rec't:</i> 2,530	<i>Non Wage Rec't:</i> 14.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	17,132	Total 2,530	Total 14.8%

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. 1 Set of final accounts to be prepared and submitted to Office of Auditor General-Kampala.)	29/09/2012 (Assorted books of account procured. 25 copies of set of final accounts for F/Y 2011-2012 produced.)	#Error	not all funds received
Non Standard Outputs:	1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO.	Report on Closure of books of accounts for F/Y 2011/2012 produced		

Expenditure

Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221009 Welfare and Entertainment	300	300	100.0%	
221011 Printing, Stationery, Photocopying and Binding	4,937	3,694	74.8%	
227004 Fuel, Lubricants and Oils	150	150	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,107	<i>Non Wage Rec't:</i> 4,144	<i>Non Wage Rec't:</i> 67.9%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,107	Total 4,144	Total 67.9%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Annual buudgets and workplans prepared by 10 LLGs 46,442,950 of Local revenue mobilised. Bank charges paid Books of accounts procured Final accounts prepared Remittances of shs 8,404,627= being 35% done. Co-funding done.	0	expenditure under non wage is more than budget because of transfers of 35% to the district.
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Expenditure

263102 LG Unconditional grants(current)	130,609	34,581	26.5%	
<i>Wage Rec't:</i>	22,266	<i>Wage Rec't:</i> 6,019	<i>Wage Rec't:</i> 27.0%	
<i>Non Wage Rec't:</i>	86,547	<i>Non Wage Rec't:</i> 26,385	<i>Non Wage Rec't:</i> 30.5%	
<i>Domestic Dev't:</i>	21,796	<i>Domestic Dev't:</i> 2,177	<i>Domestic Dev't:</i> 10.0%	
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	130,609	Total 34,581	Total 26.5%	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

0	Insufficient funds for implementation of activity and pushed forward.
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Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs:	1 Desk top computer to be procured and delivered to Finance department at District HQs.	Computers repaired
	1 Printer/photocopier/scanner to be procured and delivered to finance department at District HQs	Ledgerworks consultant procured and facilitated to service the system.
	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.	

Expenditure

231005 Machinery and Equipment	12,000	1,149	9.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	12,000	1,149	<i>Domestic Dev't:</i> 9.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	12,000	1,149	Total 9.6%

Output: Furniture and Fixtures (Non Service Delivery)

		0	N/A
Non Standard Outputs:	1 Set of Executive desks to be procured and delivered to finance department at District Hqs.	Not done yet	
	Assorted furniture, fixtures and fittings for finance department to be repaired and maintained.		

Expenditure

<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	1,564	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	1,564	0	Total 0.0%

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	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	1 Business committee meeting held 2 sets of Minutes availed Smooth office operation, 1 council and 1 committee meetings held at the District Headquarters	0	Inadequate funding due to failure to realise the planned for revenue especially Local revenue,
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Expenditure

222001 Telecommunications	1,500	50	3.3%
211101 General Staff Salaries	16,913	4,229	25.0%
211103 Allowances	71,840	6,330	8.8%
221002 Workshops and Seminars	3,100	315	10.2%
221009 Welfare and Entertainment	4,000	740	18.5%
221011 Printing, Stationery, Photocopying and Binding	2,039	226	11.1%
221014 Bank Charges and other Bank related costs	1,500	384	25.6%
227001 Travel Inland	40,083	13,712	34.2%
228002 Maintenance - Vehicles	10,000	331	3.3%
Wage Rec't:	16,913	4,229	25.0%
Non Wage Rec't:	137,133	22,088	16.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	154,046	26,317	17.1%

Output: LG procurement management services

0	Inadequate funding from both the centre and Local Governments and this has greatly affected performance due to lack of funds.
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	1 Advert made for procurements, 2 sets of Minutes produced Smooth running of the office 2 Reports produced 1 Prequalification list produced 3 Evaluation and 1 contracts committee meeting held at Katakwi District headquarters
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Expenditure

211103 Allowances	5,360	885	16.5%
221008 Computer Supplies and IT Services	300	460	153.3%
221011 Printing, Stationery, Photocopying and Binding	1,950	412	21.1%
222001 Telecommunications	300	10	3.3%
224002 General Supply of Goods and Services	1,000	90	9.0%
227001 Travel Inland	3,660	874	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,674	2,731	14.6%
Domestic Dev't:	300	0	0.0%
Donor Dev't:		0	0.0%
Total	18,974	2,731	14.4%

Output: LG staff recruitment services

Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made Staff recruited minutes and reports produced smooth office operation	1 advertisement made for Staff recruitment; 2 minutes and reports produced smooth office operation, 3 months salary for the Chairperson paid.	0	Inadequate funding which greatly affected performance, as much performance was above average.
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Expenditure

211103 Allowances	6,353	1,857	29.2%
221004 Recruitment Expenses	4,000	4,000	100.0%
221008 Computer Supplies and IT Services	2,600	186	7.2%
221009 Welfare and Entertainment	1,500	175	11.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	174	17.4%
221410 DSC Chair's Salaries	23,400	5,850	25.0%
222001 Telecommunications	850	120	14.1%
227001 Travel Inland	8,940	3,580	40.0%

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,400	<i>Wage Rec't:</i>	5,850	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	28,043	<i>Non Wage Rec't:</i>	10,092	<i>Non Wage Rec't:</i>	36.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,443	Total	15,942	Total	31.0%

Output: LG Land management services

No. of Land board meetings	()	1 (25 Plots allocated, 15 lease offers given out, 4 land disputes settled and extensions given out in Katakwi District Local Government)	0	Inadequate funding which has greatly affected the performance of land board. Even the funds realised from land fees is not adequately distributed hence leaving land board without bany funds to execute their work
No. of land applications (registration, renewal, lease extensions) cleared	70 (Katakwi District Local Governemnt Plots allocated, lease offers given, disputes handled)	25 (25 Plots allocated, 15 lease offers given, 4 disputes handled at Katakwi District local Government)	35.71	
Non Standard Outputs:	Plot allocation office operations settling land disputes minutes lease offers	Plot allocation office operations settling land disputes minutes lease offers made at Katakwi District Local Government		

Expenditure

222001 Telecommunications	100	60	60.0%
227001 Travel Inland	6,962	1,562	22.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,762	1,622	20.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,762	1,622	20.9%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly reports discussed by District Council)	1 (Katakwi District Headquarters, internal audit reports discussed, auditor generals reports as well discussed.)	25.00	Inadequate funding from the center affecting the level of meetings from 8 to 4 meetings in a year.
No. of Auditor Generals queries reviewed per LG	80 (Katakwi District Local Governemnt Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted)	30 (1PAC meeting held 1 Reports produced 30 Queries handled 1 Report submitted to line ministries)	37.50	
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	1 Report prepared and submitted office operation 30 queries handled 1 set of the Minute of the meeting at Katakwi District Local Government		

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

221009 Welfare and Entertainment	600	20	3.3%	
227001 Travel Inland	13,364	3,380	25.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,984	<i>Non Wage Rec't:</i> 3,400	<i>Non Wage Rec't:</i> 22.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,984	Total 3,400	Total 22.7%	

Output: LG Political and executive oversight

Non Standard Outputs:	Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programes in place Projects monitored Exchange visit by the political leaders	Katakwi District headquarters 3 DEC Meetings held 3 Reports produced 3 months Payment of salaries and gratuity made for political leaders 1 programe put in place	0	Inadequate funding especially local revenue
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Expenditure

221444 Salary and Gratuity for LG elected Political Leaders	126,360	31,590	25.0%	
<i>Wage Rec't:</i>	126,360	<i>Wage Rec't:</i> 31,590	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>	27,996	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	154,356	Total 31,590	Total 20.5%	

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	2 Reports produced 2 sets of Minutes produced Smooth office operation 1 vehicle maintained at District headquarters	0	Inadequate funding especially local revenue
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Expenditure

224002 General Supply of Goods and Services	2,000	210	10.5%	
227001 Travel Inland	10,210	1,005	9.8%	
228002 Maintenance - Vehicles	6,000	1,162	19.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	23,740	<i>Non Wage Rec't:</i> 2,377	<i>Non Wage Rec't:</i> 10.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	23,740	Total 2,377	Total 10.0%	

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	10 Council and Committee meetings for lower local governments, 10 motorcycles repaired, allowances paid, salaries paid.	0	Inadequate local revenue to allow local governments execute their work.
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Expenditure

263102 LG Unconditional grants(current)	67,596	8,606	12.7%
Wage Rec't:	5,880	Wage Rec't: 900	Wage Rec't: 15.3%
Non Wage Rec't:	61,716	Non Wage Rec't: 7,706	Non Wage Rec't: 12.5%
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	67,596	Total 8,606	Total 12.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Technology Promotion and Farmer Advisory Services**

No. of technologies distributed by farmer type	3000 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council)	0 (Farmer selection process was done)	.00	Delayed dissemination of release advice for funds from the NAADS Secretariat also led to delayed disbursement of funds to the LLLGs for activity implementation
Non Standard Outputs:	District Headquarters & Sub-counties	Contract Salaries for the DNC paid		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38,472	8,118	21.1%
221011 Printing, Stationery, Photocopying and Binding	3,440	416	12.1%
221014 Bank Charges and other Bank related costs	800	382	47.8%
222001 Telecommunications	5,240	15	0.3%
224002 General Supply of Goods and Services	16,673	177	1.1%

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

227001 Travel Inland	39,200	8,325	21.2%	
228002 Maintenance - Vehicles	6,000	465	7.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	111,825	17,898	16.0%	
Donor Dev't:		0	0.0%	
Total	111,825	17,898	16.0%	

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Multistakeholder platform established, 40 participants to attend	Activity to be undertaken in quarter 2	0	N/A
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	0	0.0%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmer advisory demonstration workshops	89 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	21 (Farmer advisory demonstration workshops conducted in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	23.60	Farmer forums still need a lot of capacity building in planning, management of the community procurement functions and monitoring & evaluation of programme activity implementation. Farmer selection exercise usually takes a lot of time.
No. of farmers receiving Agriculture inputs	1899 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	0 (Agricultural inputs not given out in quarter 1)	.00	
No. of farmers accessing advisory services	30480 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	11000 (Advisory services provided to farmers in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	36.09	
No. of functional Sub County Farmer Forums	10 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	10 (Sub county farmer forums functional in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council)	100.00	
Non Standard Outputs:	Salaries of DNC & 10 SNCs paid	Three (3) months Salaries of SNCs & AASPs paid		

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263204 Transfers to other gov't units(capital)	888,854	222,213	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	888,854	222,213	25.0%	
Donor Dev't:		0	0.0%	
Total	888,854	222,213	25.0%	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Salary for Assistant Commercial Officer	0	Local revenues were not realized in time in all the LLGs and therefore no expenditure was made during the quarter
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Expenditure

Wage Rec't:	4,428	0	0.0%
Non Wage Rec't:	17,445	0	0.0%
Domestic Dev't:	40,601	0	0.0%
Donor Dev't:	0	0	0.0%
Total	62,474	0	0.0%

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 monitored & Coordinated departmental programmes Hired tractor Services . The LLGs include the following Usuk, Ongongoja, Ngariam, Palam, Magoro, Toroma, Kapujan ,Omodoi, Katakwi & Katakwi Town Council	Support supervision & Monitoring of departmental programmes carried out in 10 LLGs	0	Due to water-logging and bad state of the community access roads, some parts of the district could not be easily accessed. Ploughing operations of the tractor were also curtailed due to frequent break down of the machine
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Expenditure

211101 General Staff Salaries	159,141	25,008	15.7%
221011 Printing, Stationery, Photocopying and Binding	3,800	848	22.3%
221014 Bank Charges and other Bank related costs	597	253	42.3%
222001 Telecommunications	2,100	475	22.6%

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

224002 General Supply of Goods and Services	31,503	494	1.6%	
227001 Travel Inland	79,219	8,996	11.4%	
Wage Rec't:	159,141	Wage Rec't: 25,008	Wage Rec't: 15.7%	
Non Wage Rec't:	125,404	Non Wage Rec't: 11,066	Non Wage Rec't: 8.8%	
Domestic Dev't:	15,553	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	300,098	Total 36,073	Total 12.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	6 (Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 2)	0 (Katakwi (Ocorimongin market))	.00	The sector lacks transport i.e. m/cycles for adequate coverage of most parts of the district and also the bad state of the access roads as a result of water-logging limited areas reached
Non Standard Outputs:	Toroma, Magoro, Kapujan, Usuk, Ongongoja, Katakwi, Ngariam, Omodoi, Palam & Town Councils	Crop pests & diseases surveillance carried out		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	850	120	14.1%	
222001 Telecommunications	250	100	40.0%	
227001 Travel Inland	6,300	1,584	25.1%	
228002 Maintenance - Vehicles	600	196	32.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,000	Non Wage Rec't: 2,000	Non Wage Rec't: 25.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,000	Total 2,000	Total 25.0%	

Output: Livestock Health and Marketing

No. of livestock vaccinated	20000 (Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	18600 (Livestock vaccinated (18,000 birds & 600 dogs) in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	93.00	Funds were inadequate to procure enough vaccines for effective coverage of the livestock population at risk
No of livestock by types using dips constructed	23000 (Livestock dipped however cattle dips are not functional in all the sub-counties)	0 (N/A)	.00	
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)	1960 (Livestock slaughtered by types Cattle - 735 Goats - 984 Sheep - 241 Slaughter slabs of Katakwi Town Council, Usuk & Ocorimongin markets)	24.50	

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Livestock Vaccinated in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties	Livestock disease surveillance and meat inspection in slaughter places was done
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
224001 Medical and Agricultural supplies	1,500	800	53.3%
227001 Travel Inland	8,471	2,220	26.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,471	<i>Non Wage Rec't:</i> 3,520	<i>Non Wage Rec't:</i> 33.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	10,471	Total 3,520	Total 33.6%

Output: Fisheries regulation

Quantity of fish harvested	42000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	0 (Quantities not yet established)	.00	The BMUs still lack capacity to help in fisheries resources co-management for capture fisheries. Lack of fish fries limited restocking efforts by fish farmers.
No. of fish ponds constructed and maintained	40 (40 Fish farmers mobilised & sensitised on fish farming, Fish ponds constructed & redeveloped, 4 fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Ngariam & Katakwi Town Council)	10 (10 Fish farmers mobilised & sensitised on fish farming. Fish ponds maintained in Katakwi Town Council)	25.00	
No. of fish ponds stocked	6 (Fish fries procured and distributed in Katakwi, Omodoi, Katakwi Town Council & Ngariam)	0 (Fish fries not procured as yet)	.00	
Non Standard Outputs:	Magoro, Kapujan & Toroma sub-counties	Monitoring of fishing gears & Fish inspections carried out in landing sites in Magoro, Kapujan & Toroma sub-counties		

Expenditure

227001 Travel Inland	6,700	1,415	21.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i> 1,415	<i>Non Wage Rec't:</i> 20.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,000	Total 1,415	Total 20.2%

Function: District Commercial Services

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Trade sensitisation meetings at district level)	1 (Held sensitization meeting on Cooperative day celebrations)	12.50	Inadequate facilitation to the sector hindered implementation of most the planned activities
No of awareness radio shows participated in	4 (Awareness radio talk shows)	0 (N/A)	.00	
No of businesses issued with trade licenses	120 (Issued licences at district and LLG's)	0 (Activity was not carried out during the quarter)	.00	
No of businesses inspected for compliance to the law	120 (Inspected businesses at district and LLG's levels)	26 (Inspections done in Katakwi T/Council and Trading centres in the LLGs)	21.67	
Non Standard Outputs:	Awareness radio talk shows Reports on coverage of talk shows	Not yet Comenced		

Expenditure

227001 Travel Inland	1,765	940	53.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,045	<i>Non Wage Rec't:</i> 940	<i>Non Wage Rec't:</i> 30.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,045	Total 940	Total 30.9%

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	40 (District and LLGs)	0 (Yet to be established)	.00	Funds were not available to pay for Air time
No of businesses assisted in business registration process	120 (District and LLGs)	0 (Activity was not carried out)	.00	
No of awareness radio shows participated in	16 (Awareness radio talk shows)	0 (Radio talk show not held)	.00	
Non Standard Outputs:	Number of awareness radio talk shows done	None was held		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	2,400	Total 0	Total 0.0%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups	30 (Supervised cooperative	8 (Supervised SACCOs in	26.67	Inadequate
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Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

supervised	groups at LLGs)	LLGs)		facilitation to the sector and therefore supervision of SACCOs is not very regular
No. of cooperative groups mobilised for registration	20 (Mobilised and registered cooperative groups at LLG levels)	0 (Not yet mobilised)	.00	
No. of cooperatives assisted in registration	15 (Assisted and registered cooperative groups at LLG levels)	0 (Not yet registered)	.00	
Non Standard Outputs:	Not Planned For	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400		100	25.0%
227001 Travel Inland	770		500	64.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,600	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i> 23.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
Total	2,600	Total	600	Total 23.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0 staff attraction and retention is the keychallenge

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Twelve monthly paid staff salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC IVs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, 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.</p> <p>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</p>	<p>Payment of staff of salaries for 284 health woerkers working in District Health Office, katakwi and Toroma HC Ivs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Ookocho,</p>		
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

211101 General Staff Salaries	1,331,272	327,322	24.6%
211103 Allowances	112,831	24,233	21.5%
221001 Advertising and Public Relations	12,786	1,200	9.4%
221002 Workshops and Seminars	150,590	61,834	41.1%
221008 Computer Supplies and IT Services	7,500	1,455	19.4%
221009 Welfare and Entertainment	93,006	316	0.3%
221011 Printing, Stationery, Photocopying and Binding	45,772	1,061	2.3%
221014 Bank Charges and other Bank related costs	1,700	1,104	64.9%
222001 Telecommunications	4,304	30	0.7%
227001 Travel Inland	332,180	69,308	20.9%
227004 Fuel, Lubricants and Oils	170,124	600	0.4%
228002 Maintenance - Vehicles	13,839	740	5.3%
Wage Rec't:	1,331,272	Wage Rec't: 327,322	Wage Rec't: 24.6%
Non Wage Rec't:	34,888	Non Wage Rec't: 9,474	Non Wage Rec't: 27.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,119,984	Donor Dev't: 152,407	Donor Dev't: 13.6%
Total	2,486,144	Total 489,203	Total 19.7%

Output: Promotion of Sanitation and Hygiene

0 flooding and water lodging pssess a challenge to latrine construction and use coupled with colapsible sandy soils. Resettlement of the population from the camps/centres to the

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	40% increase in pitlatrine coverage 60% increase in availability and use of hand washing facilities 20% increase in access to safe water 80% decrease in sanitation related diseases. 50% ODF villages and with CTLS	Achieved alatrine coverage of 40.2% coverage, availability and use of hand washing facilities 19%, and remarkable decrease in sanitation related diseases, Access to safe water also increased in all the 10 sub counties in Katakwi District		villages
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Expenditure

221001 Advertising and Public Relations	2,500	150	6.0%
221002 Workshops and Seminars	21,450	1,985	9.3%
221011 Printing, Stationery, Photocopying and Binding	8,880	13	0.1%
221014 Bank Charges and other Bank related costs	640	127	19.8%
227001 Travel Inland	57,890	11,090	19.2%
227004 Fuel, Lubricants and Oils	41,611	9,000	21.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	161,791	22,364	13.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	161,791	22,364	13.8%

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

No. and proportion of deliveries in the District/General hospitals	9828 (9828 pregnant women deliver at Katakwi Hospital)	208 (Total number of deliveries conducted by as skilled H/W in katakwi District hospital)	2.12	staff attraction and retention
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	24220 (Inpatients admitted and treated at Katakwi Hospital)	1948 (number of patients visiting the hospital for in patient services(admission services including nursing care and blood transfusions))	8.04	
Number of total outpatients that visited the District/ General Hospital(s).	69200 (69200 patients treated as outpatients at Katakwi Hospital)	6259 (total number of patients visiting and treated as Out patients in the Hospital (new OPD Attendance))	9.04	
%age of approved posts filled with trained health workers	65 (65% of approved posts filled by trained health workers at katakwi Hospital)	37 (69 filled posts out of the approved staffing norms of 189 representing 37% approved posts filled I Katakwi)	56.92	
Non Standard Outputs:	Increased access to comprehensive health services	there is Increased access to comprehensive health care services in the hospital even with the staffing is low.		

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	110,250	27,562	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	110,250	27,562	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	110,250	27,562	25.0%	

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	21826 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	97 (9569 OPD attendance in Usuk HCIII,ST Kevin HCIII,Ngariam CoU HCII,Katakwi Cou HCII-out of the expected 9899 in a quarter giving a percentage OPD attendance of 97%)	.44	Stockouts of gad and vaccines, laye delivery of vaccines for cacx
No. and proportion of deliveries conducted in the NGO Basic health facilities	486 (486 preganant women delier in Usuk HC III and St. Kevin HC III)	123 (total number of pregnant women that delivered in Usuk HCIII and St Kevin Hciii attended by a skilled health worker.)	25.31	
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)	214 (total number of children below 1 yr immunisedwith DPT3-pentavalent vaccine in Usuk HCIII,St Kevin HCIII, Ngariam CoU HCII,Katakwi CoU HCII)	13.88	
Number of inpatients that visited the NGO Basic health facilities	2738 (2738 inpatients admitted and treated in Usuk HC III and St. Kevin HC III)	1053 (Total Number of in patients admitted and treated in Usuk HCIII and St Kevin HCIII)	38.46	
Non Standard Outputs:	Increased access to outpatient services	Increased access and utilisation of comprehensive health care services in the NGO lower level Facilities.(OPD, In patients, Immunisation,Maternal Health services) in Usuk,St Kevin HCIII and Katakwi CoU And Ngariam Cou HCII		

Expenditure

263104 Transfers to other gov't units(current)	42,779	10,620	24.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	42,779	10,620	24.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	42,779	10,620	24.8%	

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

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90 (90% of the villages with trained VHTs)	87 (percentage of villages with trained VHTs in the District)	96.67	under staffing in the health facilities especially of midwives, Doctors and laboratory staff.
%age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	67 (154 trained health workers out of the expected 237 (67%) in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	95.71	
No. and proportion of deliveries conducted in the Govt. health facilities	2618 (2618 pregnant women deliver in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	447 (Total number of pregnant women attended to and delivered by the skilled health worker this quarter in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	17.07	
Number of inpatients that visited the Govt. health facilities.	10380 (10,380 patients admitted and treated in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	159 (Total number of patients admitted and as in patients in Kapuian HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II)	1.53	

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Number of outpatients that visited the Govt. health facilities.	69200 (69200 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	40766 (Total number of patients treated as out patients 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)	58.91	
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)	10 (number of health related training sessions for the health workers held for the health facilities of 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)	8.33	

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	80 (80 health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	20 (number of health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	25.00	
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No. of children immunized with Pentavalent vaccine	6228 (6288 children below 1 year receive pentavalent vaccine third dose)	1179 (Total number of children below 1 year who received pentavalent vaccine third dose(DPT3) in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	18.93	
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Non Standard Outputs:	increased access to comprehensive health services	Increased access and utilisation of comprehensive health care services in the NGO lower level Facilities.(OPD, In patients, Immunisation,Maternal and child Health, HIV/AIDS care services)		
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Expenditure

263104 Transfers to other gov't units(current)	96,640	24,160	25.0%	
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Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	96,640	<i>Non Wage Rec't:</i>	24,160	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	96,640	Total	24,160	Total	25.0%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Town cleaning and facilitation of out rech services in in Katakwi sub county, Akoboii Hcii, Ngariam HHCII	0	Limited sub county allocation to health due to limited revenue sources
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Expenditure

263104 Transfers to other gov't units(current)	5,958	190	3.2%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	190	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,354	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	47,410	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	54,764	Total	190	Total	0.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	735 (735 qualified primary teachers at District H/Q for 74 Primary schools)	731 (731 qualified primary teachers at District H/Q for 74 Primary schools)	99.46	The number of teachers reduced because 3 retired while 1 teacher passed on. The District staff remained the same.
No. of teachers paid salaries	735 (735 teachers paid salaries at District H/Q for 74 Primary schools)	731 (731 teachers paid three months salaries at District H/Q for 74 Primary schools)	99.46	
Non Standard Outputs:	District Education department staff paid salaries	District Education department staff paid three months salaries		

Expenditure

211101 General Staff Salaries	3,006,679	777,449	25.9%
221014 Bank Charges and other Bank related costs	0	379	N/A
227001 Travel Inland	0	4,360	N/A

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	3,006,679	<i>Wage Rec't:</i>	777,449	<i>Wage Rec't:</i>	25.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	4,739	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,006,679	Total	782,188	Total	26.0%

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

No. of pupils sitting PLE	2023 (2,023 candidates for 68 P.7 Primary schools in the District)	2359 (2,359 candidates for 69 P.7 Primary schools in the District)	116.61	More 108 learners dropped out of school due to garden work as it was rainy season, while P.L.E was not conducted as it is always done in Quarter 2.
No. of Students passing in grade one	110 (110 candidates passing in grade one for 68 P.7 Primary schools in the District)	0 (No candidates passing in grade one for 68 P.7 Primary schools in the District (Results not yet out))	.00	
No. of student drop-outs	915 (915 pupils dropped out of school for 71 Primary schools in the District)	1023 (1023 pupils dropped out of school for 74 Primary schools in the District)	111.80	
No. of pupils enrolled in UPE	47433 (47,433 pupils enrolled for 74 primary schools in the District)	47433 (47,433 pupils enrolled for 74 primary schools in the District)	100.00	
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered,	UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered		

*Expenditure*263101 LG Conditional grants(current) **305,566** 101,312 33.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	305,566	<i>Non Wage Rec't:</i>	101,312	<i>Non Wage Rec't:</i>	33.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	305,566	Total	101,312	Total	33.2%

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Performance monitored	0	Planned funding was not adequate for the activities
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*Expenditure*263102 LG Unconditional grants(current) **10,799** 460 4.3%

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,799	<i>Non Wage Rec't:</i>	460	<i>Non Wage Rec't:</i>	4.3%
<i>Domestic Dev't:</i>	42,311	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	53,110	Total	460	Total	0.9%

3. Capital Purchases

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**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)	0 (No classroom was constructed.)	.00	Procurement process is still on going
No. of classrooms rehabilitated in UPE	8 (Classrooms Rehabilitated)	0 (Not Planned For)	.00	
Non Standard Outputs:	Not Planned For	Monitoring and Supervision of classroom construction		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	101,750	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	101,750	Total	0	Total	0.0%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	7 (Construction of drainable pit latrines in 2 - five stance in Abela P/S, 1 - five stance in Adodoi Kapujan P/S, 1 five stance in Olela P/S, 1 five stance in Acanga P/S, 1 five stance in Apeleun P/S and 1 five stance in Usuk Boys. Completio)	0 (No new latrine was constructed to completion.)	.00	No new latrine was constructed while funds were spent on completion of a pit latrine in Katakwi P/S and a retention for apit latrine.
No. of latrine stances rehabilitated	0 (Not Planned For)	0 (Latrine rehabilitation has not been planned for.)	0	
Non Standard Outputs:	Not Planned For	Monitoring and Supervision of pit latrine construction		

Expenditure

231001 Non-Residential Buildings	0	1,611		N/A	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	112,419	<i>Domestic Dev't:</i>	1,611	<i>Domestic Dev't:</i>	1.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	112,419	Total	1,611	Total	1.4%

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

No. of students sitting O level	720 (720 students qualify for sitting O level examanations in	0 (Registration Still ongoing)	.00	The number of Secondary School
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	the district) 360 (360 students passed in division I and II)	0 (Students not yet sat for examination)	.00	teachers remained the same.
No. of teaching and non teaching staff paid	112 (Salaries and USE grants paid to teaching and non - teaching staff in secondary schools)	112 (Three Months Salaries and USE grants paid to teaching and non - teaching staff in secondary schools)	100.00	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

211101 General Staff Salaries	602,952	135,484	22.5%
Wage Rec't:	602,952	Wage Rec't: 135,484	Wage Rec't: 22.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	602,952	Total 135,484	Total 22.5%

*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)	3984 (Capitation grant paid to 7 schools in the district)	118.93	The number of students enrolled increased because of the U.P.E policy.
Non Standard Outputs:	Not Planned For	Capitation grant paid to 7 schools in the district		

Expenditure

263101 LG Conditional grants(current)	405,846	135,282	33.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	405,846	Non Wage Rec't: 135,282	Non Wage Rec't: 33.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	405,846	Total 135,282	Total 33.3%

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

Non Standard Outputs:	Two 4-unit teachers houses constructed at Ngariam Seed S.S. Two workshops construction at Magoro comprehensive. One 4-unit teachers houses in Magoro constructed	Construction not yet commenced	0	Construction awaiting procurement process to complete.
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Expenditure

231001 Non-Residential Buildings	200,000	1,000	0.5%
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	404,000	Domestic Dev't:	1,000	Domestic Dev't:	0.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	404,000	Total	1,000	Total	0.2%

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

No. of students in tertiary education	360 (360 students in tertiary institution)	238 (338 students in the tertiary institution.)	66.11	The number of paid teachers and non teaching staff remained the same while the number of students reduced due to poor administration in the schools.
No. Of tertiary education Instructors paid salaries	18 (Teaching and non teaching staff paid salaries)	18 (Teaching and non teaching staff paid salaries)	100.00	
Non Standard Outputs:	Salaries paid to staff and non teaching staff	Three months Salaries paid to staff and non teaching staff		

Expenditure

211101 General Staff Salaries	219,728	26,418	12.0%		
224002 General Supply of Goods and Services	123,533	41,178	33.3%		
Wage Rec't:	219,728	Wage Rec't:	26,418	Wage Rec't:	12.0%
Non Wage Rec't:	123,533	Non Wage Rec't:	41,178	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	343,261	Total	67,596	Total	19.7%

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.	Three months Education office staff salaries paid, Report produced and submitted to MoES and line ministires.	0	All Education Office staff not yet in place but awaiting policy shifts to recruit adequate staff in the department
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Expenditure

211101 General Staff Salaries	43,797	7,964	18.2%
221011 Printing, Stationery, Photocopying and Binding	70	280	400.0%
227001 Travel Inland	7,089	720	10.2%
228002 Maintenance - Vehicles	3,000	253	8.4%

Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	43,797	<i>Wage Rec't:</i>	7,964	<i>Wage Rec't:</i>	18.2%
<i>Non Wage Rec't:</i>	26,532	<i>Non Wage Rec't:</i>	1,253	<i>Non Wage Rec't:</i>	4.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	70,328	Total	9,217	Total	13.1%

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	77 (77 primary schools inspected in the District (Government 74, Private 3))	100.00	The number of schools has remained the same, Funds released were not adequate for inspection of schools
No. of secondary schools inspected in quarter	12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District)	0 (Not yet inspected)	.00	
No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi Technical School))	0 (Not yet Inspected)	.00	
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	0 (No report as yet)	.00	
Non Standard Outputs:	Inspection workplan drawn Inspection tools produced Inspection of schools done Inspection reports Compiled	Inspection workplan drawn Inspection tools produced Inspection of schools done Inspection reports Compiled		

Expenditure

227001 Travel Inland	9,016	720	8.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	11,216	720	6.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	11,216	720	6.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

0 There was heavy rains which flooded the road that caused

Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: 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

Several visits made to all roads to assess floods which devastated the District. 3 reports made.

water logging

Expenditure

211101 General Staff Salaries	96,227	23,156	24.1%
211103 Allowances	3,000	1,000	33.3%
221009 Welfare and Entertainment	1,000	239	23.9%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
227001 Travel Inland	2,971	724	24.4%
227004 Fuel, Lubricants and Oils	4,000	2,227	55.7%
<i>Wage Rec't:</i>	96,227	<i>Wage Rec't:</i> 23,156	<i>Wage Rec't:</i> 24.1%
<i>Non Wage Rec't:</i>	12,271	<i>Non Wage Rec't:</i> 4,490	<i>Non Wage Rec't:</i> 36.6%
<i>Domestic Dev't:</i>	300	<i>Domestic Dev't:</i> 300	<i>Domestic Dev't:</i> 100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	108,798	Total 27,946	Total 25.7%

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

Funds not send

0 Funds not send and yet a lot of work available

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	110,049	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	110,049	Total 0	Total 0.0%

2. Lower Level Services

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained 6 (6 km of Road in Southern Ward) 0 (Not Planned) .00 Not planned

Length in Km of Urban unpaved roads routinely maintained 6 (Katakwi town council) 0 (Funds transferred to Town council) .00

Non Standard Outputs: Not Planned For Not planned

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	74,030	18,008	24.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	74,030	18,008	Non Wage Rec't:	24.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	74,030	18,008	Total	24.3%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	12 (Heavy grading culverting and spot gravelling Toroma - kokorio road in subcounties. Payment of katakwi -Toroma road 46.000,000)	0 (Katakwi/Toroma)	.00	A lot of rain which caused flooding
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- lising payment of katakwi - Toroma road)	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- lising payment of katakwi - Toroma road)	100.00	
No. of bridges maintained	12 (Culverting and swamp raising Magoro - Angisa road in Magoro subcounty.)	0 (Magoro)	.00	
Non Standard Outputs:	Not Planned For	Not Planned For		

Expenditure

263101 LG Conditional grants(current)	0	63,680	N/A	
263202 LG Unconditional grants(capital)	499,186	59,625	11.9%	
263312 Conditional transfers to Road Maintenance	0	68,170	N/A	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	260,411	63,680	Non Wage Rec't:	24.5%
Domestic Dev't:	238,775	59,625	Domestic Dev't:	25.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	499,186	123,305	Total	24.7%

Output: Multi sectoral Transfers to Lower Local Governments

0 Funds Transferred

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Payment of 3 months salaries for works staff in Town Council

Expenditure

263104 Transfers to other gov't units(current)	24,306	2,754	11.3%
<i>Wage Rec't:</i>	11,745	<i>Wage Rec't:</i> 2,754	<i>Wage Rec't:</i> 23.5%
<i>Non Wage Rec't:</i>	12,561	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	265,526	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	289,832	Total 2,754	Total 1.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

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). Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	457	38.0%
221014 Bank Charges and other Bank related costs	600	137	22.9%
211103 Allowances	3,850	1,331	34.6%
221002 Workshops and Seminars	4,750	497	10.5%
222003 Information and Communications Technology	1,440	268	18.6%
227001 Travel Inland	3,000	930	31.0%
227004 Fuel, Lubricants and Oils	3,328	2,252	67.7%
228002 Maintenance - Vehicles	3,842	1,095	28.5%

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

<i>Wage Rec't:</i>	19,709	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,410	<i>Domestic Dev't:</i>	6,830	<i>Domestic Dev't:</i>	31.9%
<i>Donor Dev't:</i>	600	<i>Donor Dev't:</i>	137	<i>Donor Dev't:</i>	22.9%
Total	41,719	Total	6,968	Total	16.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	200 (Reports of tested water sources at LLGs)	50 (Water Points tested for quality)	25.00	Poor access due to poor roads as a result of water logging
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.)	10 (Reports on supervision visits during available for Toroma girls' complex, Usuk piped water projects and all Sub county for water point sources.)	26.32	
No. of water points tested for quality	200 (For suspect sources at LLGs)	50 (Water Points tested for quality)	25.00	
No. of District Water Supply and Sanitation Coordination Meetings	4 (At District Head quarters, Reports of Quarterly meetings)	1 (Minutes of the water and sanitation coordination meetings at the District headquarters)	25.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Posted at public places at district and LLGs)	1 (Notices Posted at public places and District Headquarters)	25.00	
Non Standard Outputs:	Data collected at LLGs	Data collected at sites located in the LLGs		

Expenditure

211103 Allowances	8,500	1,315	15.5%		
221002 Workshops and Seminars	1,000	810	81.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	50	2.0%		
227004 Fuel, Lubricants and Oils	9,582	2,950	30.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	14,098	<i>Domestic Dev't:</i>	2,265	<i>Domestic Dev't:</i>	16.1%
<i>Donor Dev't:</i>	11,694	<i>Donor Dev't:</i>	2,860	<i>Donor Dev't:</i>	24.5%
Total	25,792	Total	5,125	Total	19.9%

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)	25 (Report on training of Pump mechanics at the district headquarters)	92.59	The procurement process was not completed for the rehabilitation of water points
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not Planned For)	0 (Not Planned For)	0	

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

% of rural water point sources functional (Shallow Wells)	0 (Not Planed For)	0 (Not Planed For)	0	
No. of water points rehabilitated	10 (Rehabilitated water points in Omodoi 2, Katakwi 2, Kapujan 2, Ongongoja 1, Ngariam 1, Palam 2, Magoro 2 (PRDP, PAF, LGMSD))	1 (Support supervision reports in place)	10.00	
No. of public sanitation sites rehabilitated	0 (Not Planed For)	0 (Not Planed For)	0	
Non Standard Outputs:	Token allowance provided to hand pump mechanics	Token allowance given to 25 Hand Pump Mechanics		
	Follow-up on sanitation [task force]			
	1 Sector policy disseminated			
	Update of Database WaSH			
	Water database updated			

Expenditure

211103 Allowances	3,500	800	22.9%
227001 Travel Inland	1,446	750	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	50,688	0	0.0%
Donor Dev't:	15,646	1,550	9.9%
Total	66,334	1,550	2.3%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	4 (Advocacies conducted through public media at LLGs and District headquarters)	1 (Advocacy meeting held at the District head quarters)	25.00	Identification of water committees delayed hence resulted into no training of the committee members
No. Of Water User Committee members trained	25 (25 committees trained at identified LLGs)	0 (Committees not trained)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planed For)	0 (Not Planed For)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	1 (Radio talk Show conducted in Kyoga Veritas Radio Station)	25.00	

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water user committees formed.	25 (Committees for the identified water sources at LLGs formed)	8 (Committees were formed at LLGs in places where water points are located)	32.00	
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	District level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held		

Expenditure

221002 Workshops and Seminars	10,000	2,550	25.5%
224002 General Supply of Goods and Services	18,695	4,029	21.6%
227001 Travel Inland	4,507	275	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,582	6,579	16.2%
Donor Dev't:	2,060	275	13.3%
Total	42,642	6,854	16.1%

*2. Lower Level Services***Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	No implementation took place	0	Resources to meet the objective not obtained by the LLGs
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Expenditure

Wage Rec't:	0	0	0.0%
Non Wage Rec't:	3,865	0	0.0%
Domestic Dev't:	38,709	0	0.0%
Donor Dev't:	0	0	0.0%
Total	42,574	0	0.0%

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

No. of public latrines in RGCs and public places	1 (Constructed public pit latrine in Getom RGC (outstanding obligation from FY 2011/12))	1 (Public latrine constructed in Getom)	100.00	This was a carry forward activity from FY 2011/2012. The latrine was constructed but the contractor was not paid then.(2011/2012 FY)
Non Standard Outputs:	Not Planed For	Not Planed For		

Expenditure

231001 Non-Residential Buildings	11,642	11,060	95.0%
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	11,642	<i>Domestic Dev't:</i>	11,060	<i>Domestic Dev't:</i>	95.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,642	Total	11,060	Total	95.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	11 (Drilled deep boreholes (8) in sites to be identified at LLGs (144,000))	0 (Sites to be identified at LLGs)	.00	All the contractual works will be implemented once the procurement process gets completed.
No. of deep boreholes rehabilitated	15 (Omodoi 2, Katakwi 2, Kapujan 2, Usuk 2, Ongongoja 1, Ngariam 1, Palam 1, Magoro 2 and 3 P/S to be identified)	5 (Boreholes rehabilitated were a carry forward from FY 2011/2012)	33.33	
Non Standard Outputs:	Drilling of 3 production wells in Toroma RGC 1, and Orungo corner RGC 2 (78,000)	Retention fees paid. The rehabilitation of 8 rain water tanks will be done once the procurement process is completed.		
	Borehole rehabilitation (works not cleared in FY 2011/12; 24,500)			

Expenditure

<i>231007 Other Structures</i>	246,500	16,240	6.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	246,500	<i>Domestic Dev't:</i>	16,240
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	246,500	Total	16,240
			6.6%

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Palam (Aelenyang), the second is to clear an outstanding obligation for last FY 2011/12 (Katakwi S/c))	2 (Outstanding obligations cleared. Borehole drilling yet to be done)	100.00	Borehole drilling has not yet been done because the procurement process is still on going
No. of deep boreholes rehabilitated	0 (Not Planed For)	0 (Not Planed For)	0	
Non Standard Outputs:	Not Planed For	Not Planed For		

Expenditure

<i>231007 Other Structures</i>	6,900	6,496	94.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	6,900	<i>Domestic Dev't:</i>	6,496
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	6,900	Total	6,496
			94.1%

Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply system for Toroma girls' complex piped water supply system (completion)- (49,501))	1 (Extension to Toroma Girls Piped Water Supply system complete and commissioned)	100.00	Both outstanding obligations and payment for completion of extension to Toroma Girls was made.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not Planed For)	0 (Not Planed For)	0	
Non Standard Outputs:	Construction/Rehabilitation in 5 primary schools to be identified (11,000)	Out standing obligations met		
	Data update on existing RGCs and water facilities (5,000) and retention/outstanding obligations (26,000), cofunding research (5,000)			

Expenditure

231007 Other Structures	91,501	39,900	43.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	96,501	39,900	41.3%
Donor Dev't:		0	0.0%
Total	96,501	39,900	41.3%

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)	1 (Transfer made to Katakwi Town Council)	25.00	Not Planned For
Non Standard Outputs:	N/A	Not Planned For		

Expenditure

228004 Maintenance Other	16,000	4,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,000	4,000	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,000	4,000	25.0%

Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	<p>Quarterly departmental management reports produced (district headquarters and sectors)</p> <p>Departmental service delivery standards developed at district head office</p> <p>Quarterly visits to fragile and areas of threat made (Omodoi, Magoro, Ngariam, Kapujan, Usuk, Palam and Katakwi Sub-counties)</p> <p>Staff appraised and ensure salaries paid at district level</p> <p>Community sensitized on natural resources management (radio talk shows, meetings at sub-county level, council and DTPC)</p> <p>Ensure communities are engaged in tree planting sub-county and household level</p> <p>Sensitization of public on climate change and global warning district</p> <p>coordinate with partners engaged in natural resources management at the district (quarterly meetings/seminars)</p>	<p>Quarterly report produced and submitted</p> <p>Service delivery report submitted to sector heads</p> <p>Quarterly work plan prepared and submitted</p> <p>Sensitized public on climate change and global warning district</p> <p>coordinated with partners engaged in natura</p>	0	Poor weather conditions make difficult to reach some areas in the district.
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Expenditure

221007 Books, Periodicals and Newspapers

200

136

68.0%

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

211101 General Staff Salaries	97,737	12,483	12.8%	
227001 Travel Inland	3,886	797	20.5%	
Wage Rec't:	97,737	12,483	Wage Rec't:	12.8%
Non Wage Rec't:	6,686	933	Non Wage Rec't:	14.0%
Domestic Dev't:	0	0	Domestic Dev't:	0.0%
Donor Dev't:	0	0	Donor Dev't:	0.0%
Total	104,423	13,416	Total	12.8%

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)	25 (A good number of households have planted atleast a tree for fruit or poles trees)	12.50	poor weather condition like flooding affected some of the planted seedling in the sub counties of magoro, Understaffing in the sector for carrying out community
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)	9 (12350 seedlings were raised but some succumbed to dumping-off 9,356 seedlings were issued and distributed to individuals and institutions at the district nursery and 500 from Magoro Nursery beds in Omodoi s/c is being constructed Community nurseries in Magoro are being reconstructed after floods cut off Magoro s/c)	30.00	sensization on regular basis,Lack of transport for field work
Non Standard Outputs:	Areas on private land with wildings growing	6 sub counties mentioned above,2 primary schools and 1 secondary school		

Expenditure

221014 Bank Charges and other Bank related costs	500	100	20.0%	
224002 General Supply of Goods and Services	8,971	1,600	17.8%	
227001 Travel Inland	2,401	1,310	54.6%	
Wage Rec't:	0	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,269	1,410	Non Wage Rec't:	43.1%
Domestic Dev't:	6,771	640	Domestic Dev't:	9.5%
Donor Dev't:	2,051	960	Donor Dev't:	46.8%
Total	12,091	3,010	Total	24.9%

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)	0 (Nil)	.00	ack of commitment by Enironment/wetlands officer to work.
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

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

Non Standard Outputs:	Wetlands and other water shed visited as per reports from communities on their uses	No reports received though communities raised concerns of rice cultivation from Kapujan causing resource use conflicts
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Expenditure

221014 Bank Charges and other Bank related costs	200	100	50.0%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	3,500	100	2.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	3,500	100	2.9%

Output: River Bank and Wetland Restoration

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)	0 (Nil)	.00	Commitment to work by staff is lacking (DENO)
Area (Ha) of Wetlands demarcated and restored	1 (Demarcated and restored wetland in Lake Opeta in Magoro sub-county)	0 (NA)	.00	
Non Standard Outputs:	Controlled of resource use in wetlands especially fishing, bush burning, hunting	Nil		

Expenditure

227001 Travel Inland	1,400	744	53.1%
Wage Rec't:	0	0	0.0%
Non Wage Rec't:	2,315	744	32.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:	0	0	0.0%
Total	2,315	744	32.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community	4 (Quarterly meetings with	0 (Nil)	.00	Inadequate staff and
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

women and men trained in ENR monitoring	District Environment Committee members and Technical staff held at Katakwi District Headquarters; Quarterly reports of meetings held, Awareness on wetlands created)			commitment to work by current officer
Non Standard Outputs:	Participated in radio talk shows on climate change, held discussion on environment and natural resources with members of community	Nil		

Expenditure

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,500	Total	0	Total	0.0%

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	0 (Nil	.00	Un predictable weather patternn (flooding)
	Establishment of tree nurseries at Usuk, Palam and Omodoi	Extended to second quarter)		
	Equiping communities in management of wetlands for ecotourism			
	Exchange visits for communities of Lake Opeta-Bisina			
	Have stakeholder training on environment			
	Demarcation of wetlands in Opeta and Kameu)			
Non Standard Outputs:	General communitiy sensitization done, Environment education in schools and functions	2 held with support from URC and Action-Aid		
		Held with support from Lutherand World Federation		

Expenditure

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	22,900	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,900	Total	0	Total	0.0%

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

No. of new land disputes settled within FY	32 (Palam sub-county land title and 1 health centre at Aliakamer title, 30 school land demarcation 3 per sub-county and freeland tenure offered Motorcycle maintained)	0 (Finalization of acquiring land title in progress)	.00	Delay in land board meetings has hampered progress
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Non Standard Outputs:	Sensitization meetings attendes and attend to courts attended, land disputes settled	Sensitization on land matters carried in Palam and Ngariam s/c on land disputed between Omaria and Communities surrounding Olilim ranch		
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Expenditure

227001 Travel Inland	10,000	500	5.0%		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,258	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	2.9%
<i>Domestic Dev't:</i>	5,320	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,577	Total	500	Total	2.2%

Output: Infrastructure Planning

Non Standard Outputs:	Approved development plans in the district (Urbanand 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 planninig policies,laws and regulations, physical plans for growth centres developed, mentored urban officer on development plans	3 reports submitted to NRO on sensitization,monitoring and mentoring in the sub counties of Usuk,Toroma and Katakwi,6 building plans approved and 7 developers guided on acquisition of proper plans and development compliance	0	Little allocation of funds to the sector yet work requires more money to achieve its planned activites
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Expenditure

221007 Books, Periodicals and Newspapers	200	100	50.0%
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Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

221014 Bank Charges and other Bank related costs	200	41	20.5%	
222001 Telecommunications	400	120	30.0%	
227001 Travel Inland	3,000	805	26.8%	
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,640	Non Wage Rec't: 1,066	Non Wage Rec't: 16.1%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	6,640	Total 1,066	Total 16.1%	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Land acquired for generator and water source	0	Capacity of sub county staff or authority is low
Expenditure			
263104 Transfers to other gov't units(current)	20,309	1,300	6.4%
Wage Rec't:	12,593	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	20,309	Non Wage Rec't: 1,300	Non Wage Rec't: 6.4%
Domestic Dev't:	3,573	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	36,476	Total 1,300	Total 3.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Twelve monthly staff salaries paid.monitoring visits conducted.gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level	6 staff salaries paid on time for the three months in quarter one these include the ACDO's,DCDO,SPSWO.	0	Staff salaries paid on time hence motivating them to work hard.
Expenditure				
211101 General Staff Salaries	54,824	10,801	19.7%	

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs **500** 145 29.0%

Wage Rec't:	54,824	Wage Rec't:	10,801	Wage Rec't:	19.7%
Non Wage Rec't:	4,960	Non Wage Rec't:	145	Non Wage Rec't:	2.9%
Domestic Dev't:	2,145	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61,928	Total	10,946	Total	17.7%

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.)	15 (Purchased one office tonner, Conducted one support supervision vist)	30.00	Low fundind to the department
Non Standard Outputs:	Strengthening referral to SOVCC nd DameetingsDOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district.	N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding **320** 90 28.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	25,000	Non Wage Rec't:	90	Non Wage Rec't:	0.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	25,000	Total	90	Total	0.4%

Output: Social Rehabilitation Services

0 Availability of funds on time enabled easy implementation of the programme and also the existence of the sage staff.

Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Non Standard Outputs: Sub County offices renovated, Sub County stakeholders and beneficiaries oriented, Sub County partners and PDCs trained, SAGE activities monitored, vehicles maintained, office operational expences paid, security and office renovations conducted, annual review work shop conducted, monthly review meetings held

conducted DT4,DT5 & DT6 Trainings,repared two vehicles,held sub-county stakeholders meetings,oriented beneficiaries,conducted sub-county trainings in 6 sub-counties,conducted monitoring and support supervision vists.purchased airtime for communication,

Expenditure

211103 Allowances	0	4,910		N/A
221002 Workshops and Seminars	113,280	69,659		61.5%
221009 Welfare and Entertainment	1,750	780		44.6%
221011 Printing, Stationery, Photocopying and Binding	6,400	1,000		15.6%
221014 Bank Charges and other Bank related costs	1,070	392		36.7%
222001 Telecommunications	30,930	3,465		11.2%
224002 General Supply of Goods and Services	2,418	2,814		116.4%
227001 Travel Inland	161,984	15,768		9.7%
227004 Fuel, Lubricants and Oils	46,000	12,754		27.7%
228002 Maintenance - Vehicles	12,000	7,026		58.6%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	394,877	118,567	Non Wage Rec't:	30.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	394,877	118,567	Total	30.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	5 (One vehicle serviced,5 motorcycles repaired and serviced at the district head quarters)	1 (one motorcyle serviced and repaired)	20.00	funds realised were too little to implement all the planned activities for the quarter
Non Standard Outputs:	2 stakeholder meeting held at the district headquarters	one stakeholders meeting held at the district level		
	3 CBS supported to attend workshops outside the district			

Expenditure

221009 Welfare and Entertainment	0	265		N/A
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,523	<i>Non Wage Rec't:</i>	265	<i>Non Wage Rec't:</i>	10.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,523	Total	265	Total	10.5%

Output: Adult Learning

No. FAL Learners Trained	10 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated)	10 (one quarterly review meeting held at the district level,)	100.00	The budget line allocated is too little to run all the 10 sub-counties effectively.
Non Standard Outputs:	proficiency tests administered, 40 instructors retrained, world literacy day celebrated at the district headquarters	5260 FAL instructors taught in the 10 sub-counties		

Expenditure

221009 Welfare and Entertainment	2,500	841	33.6%		
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%		
222001 Telecommunications	400	20	5.0%		
227001 Travel Inland	5,127	1,120	21.8%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,077	<i>Non Wage Rec't:</i>	2,281	<i>Non Wage Rec't:</i>	22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,077	Total	2,281	Total	22.6%

Output: Gender Mainstreaming

Non Standard Outputs:	9 dialogue sessions held at sub-county level, 4 quarterly coordination meetings held, 16 days of activism commemorated, held radio talk shows on GBV, Conducted GBV quarterly coordination meetings, serviced and repaired one departmental vehicle, conducted an annual gender forum, disseminated police form three to various stakeholders, conducted drama shows on GBV prevention, submitted quarterly reports to line ministries/UNFPA,	1 Dialogue meeting held, 1 coordination meeting held, repaired and serviced one vehicle	0	funds were sent late towards the end of the quarter hence delayed implementation
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Expenditure

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	95,553	Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,553	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	5 (5 youth groups formed, from 5 sub-counties, 4 executive meetings held at the district level, held one training for the youth leaders)	3 (one executive meeting held at the district level, supported 20 youth to attend the youth tour in kampala)	60.00	The budget that was planned for was far below what was required hence borrowing some money from local funds
Non Standard Outputs:	Youth day celebrations held	N/A		

Expenditure

227001 Travel Inland	2,500	1,350	54.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,856	Non Wage Rec't:	1,350	Non Wage Rec't:	35.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,856	Total	1,350	Total	35.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (12 pwd Groups supported with IGA's Held four meetings with the grants committee at the district headquarters)	3 (No PWD group was supported in the quarter)	25.00	The realise was too little to cater for the planned groups so it had to be well planned for
Non Standard Outputs:	Supported 3 PWD'S to attend the national pwd celebrations	N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,849	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20,849	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	5 (9 women councils supported, 4 district and sub-county meetings held at both the district headquarters and sub-county headquarters, Held one national women's day celebrations at the district)	5 (5 women councils supported in the sub-counties of katakwi, usuk, katakwi town council, toroma and magoro. Held one women council executive meeting at the district level.)	100.00	The sector receives little money per quarter that can not fully satisfy the needs of the many women hence a challenge
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Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

US\$ Thousands

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

headquarters.
Conducted one exchange visit for the women council executive)

Non Standard Outputs: supported the gender officer and 2 women council leaders to attend workshops,(kampala) N/A

Expenditure

221009 Welfare and Entertainment	356	89	25.0%
227001 Travel Inland	3,500	861	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,356	950	12.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,356	950	12.9%

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: Gender mainstreamed in to 4 sub-county plans of magoro,usuk,ongongoja and toroma,20 NUSAF projects Generated in the ten sub-counties in the entire district,Data collected on orphans and vulnarable children 0 All the ACDO'S are skilled and trained in community work hence a success in the programme.

Expenditure

263102 LG Unconditional grants(current)	21,219	200	0.9%
263201 LG Conditional grants(capital)	75,796	3,589	4.7%
Wage Rec't:	4,463	0	0.0%
Non Wage Rec't:	20,083	200	1.0%
Domestic Dev't:	72,469	3,589	5.0%
Donor Dev't:	0	0	0.0%
Total	97,015	3,789	3.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Monthly Salaries paid, Two Vehicles & office maintained at district headquarters Planning Department Block Fumigated	Salaries paid for 3 months at the district head quarters, One Vehicle maintained at district headquarters,	0	The expenditure was more than the budgeted because of major repairs the vehicle needed Funds could not adequately meet the complete repairs and purchase of tyres for the vehicle
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Expenditure

211101 General Staff Salaries	38,699	6,904	17.8%
221009 Welfare and Entertainment	3,821	1,089	28.5%
228002 Maintenance - Vehicles	5,350	2,148	40.1%
	Wage Rec't: 38,699	Wage Rec't: 6,904	Wage Rec't: 17.8%
	Non Wage Rec't: 9,871	Non Wage Rec't: 3,237	Non Wage Rec't: 32.8%
	Domestic Dev't:	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 48,571	Total 10,141	Total 20.9%

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)	02 (Councils meetings at the district headquarters. Minutes of the council meetings)	33.33	Lack of a template for the preparation of development plans. The ministry should look into modalities of giving district in the near future.
No of qualified staff in the Unit	1 (Budget 2012/2013 laid before District Council by 29/06/2012 at the district headquarters)	0 (Not planned for in the Quarter)	.00	The fluctuating IPFs made budgeting a continuous exercise other than budgeting once.
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))	03 (Meetings of the TPC at the district headquarters . Monthly minutes of the TPC meetings (one meeting every month))	25.00	

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

UShs Thousands

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

Non Standard Outputs:	DDP prepared and submitted to line Ministries. LGBFP prepared and submitted to line to line Ministries. Held Planning & budget conference and report produced at district headquarters PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 12 monthly DTPC minutes Prepared 8 Budget Desk minutes at District level Development Plans produced 10 LLGs mentored	PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 03 monthly DTPC minutes Prepared 1 Budget Desk minutes at District level Mentored LLGs
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Expenditure

227001 Travel Inland	9,947	782	7.9%
221011 Printing, Stationery, Photocopying and Binding	2,210	80	3.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	13,897	862	6.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	13,897	862	6.2%

Output: Statistical data collection

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	Trained and prepared staff for the household/mass birth registration exercise in 5 sub-counties of Katakwi, Katakwi Town Council, Ongongoja, Palam and Ngariam Sub county & District Councils oriented on mass birth registration exercise at the district h	0	Some areas could not be easily reached due to water logging
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Expenditure

211103 Allowances	46,650	5,246	11.2%
221005 Hire of Venue (chairs, projector etc)	3,700	3,000	81.1%
221011 Printing, Stationery, Photocopying and Binding	7,700	600	7.8%
222001 Telecommunications	1,850	120	6.5%
227001 Travel Inland	103,974	30,851	29.7%

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,281	<i>Non Wage Rec't:</i>	320	<i>Non Wage Rec't:</i>	9.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	305,073	<i>Donor Dev't:</i>	39,497	<i>Donor Dev't:</i>	12.9%
Total	308,354	Total	39,817	Total	12.9%

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 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	Advocacy for and mobilized leaders and communities on Population and Development Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed Population issues i	0	The population issues need to be reflected right from the grassroots for development of well furnished data banks
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Expenditure

211103 Allowances	740	240	32.4%		
221009 Welfare and Entertainment	11,985	1,500	12.5%		
221011 Printing, Stationery, Photocopying and Binding	2,550	250	9.8%		
222001 Telecommunications	610	140	23.0%		
227001 Travel Inland	24,227	2,955	12.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	42,012	<i>Donor Dev't:</i>	5,085	<i>Donor Dev't:</i>	12.1%
Total	42,612	Total	5,085	Total	11.9%

Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans	Mentoring is yet to commence	0	Awaiting adequate facilitation for commencement
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Expenditure

221008 Computer Supplies and IT Services	420	420	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,399	420	7.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,399	420	7.8%

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	Prepared LGMSD annual and quarterly reports & work plans	0	There was collection of the required information from LLGs using existing format which necessitated proper verification by having hands on support.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,120	424	37.9%
221014 Bank Charges and other Bank related costs	0	383	N/A
227001 Travel Inland	22,310	4,301	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,728	5,108	25.9%
Domestic Dev't:	11,733	0	0.0%
Donor Dev't:		0	0.0%
Total	31,462	5,108	16.2%

Vote: 522 Katakwi District

2012/13 Quarter 1

Cumulative Department Workplan Performance

UShs Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

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.	Staff salaries paid for three months, Modem procured Motor cycles/vehicles repaired and maintained Location is district	0	Locally generated revenue is not forthcoming. Not even one shilling was allocated to the department.
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Expenditure

211101 General Staff Salaries	34,229	6,747	19.7%
221008 Computer Supplies and IT Services	1,100	100	9.1%
228002 Maintenance - Vehicles	7,500	1,060	14.1%
Wage Rec't:	34,229	6,747	19.7%
Non Wage Rec't:	11,312	1,160	10.3%
Domestic Dev't:	300	0	0.0%
Donor Dev't:		0	0.0%
Total	45,841	7,907	17.2%

Output: Internal Audit

No. of Internal Department Audits	4 (Lower local governments, health centres, schools and other gov't institutions audited; Projects and investments monitored; Quarterly internal audit reports produced and delivered to the relevant stake holders Workshops attended / participated. All outputs at district headquarters, the lower local governments and outside the district.)	1 (Financial auditing executed at the district and the lower local governments; Internal audit report produced and submitted to relevant authorities; Audit inspection carried out; Receipt, custody and utilization of financial resources controlled.)	25.00	Activities planned under local revenue were not implemented because nothing was realized in the first quarter.
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Vote: 522 Katakwi District**2012/13 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports	(District headquarters Ministry of Local Government And Office of the Auditor General)	30/11/2012 (District headquarters Ministry of Local Government And Office of the Auditor General)	0	
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Non Standard Outputs:	Special investigations Inspection of supplies conducted at district headquarters and the lower local governments.	Audit inspection of drugs carried out in all the health centres; Inspection of supplies done in the district and in the lower local governments.		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	200	50	25.0%
227001 Travel Inland	19,292	3,130	16.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	18,892	3,180	16.8%
<i>Domestic Dev't:</i>	1,400	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	20,292	3,180	15.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	6,372,392	<i>Wage Rec't:</i>	1,504,650	<i>Wage Rec't:</i>	23.6%
<i>Non Wage Rec't:</i>	3,581,016	<i>Non Wage Rec't:</i>	795,519	<i>Non Wage Rec't:</i>	22.2%
<i>Domestic Dev't:</i>	5,525,516	<i>Domestic Dev't:</i>	412,491	<i>Domestic Dev't:</i>	7.5%
<i>Donor Dev't:</i>	1,594,673	<i>Donor Dev't:</i>	202,771	<i>Donor Dev't:</i>	12.7%
Total	17,073,596	Total	2,915,431	Total	17.1%

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		599,316	151,522
Sector: Education				405,846	135,282
LG Function: Secondary Education				405,846	135,282
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				405,846	135,282
LCII: Not Specified				405,846	135,282
Item: 263101 LG Conditional grants(current)					
Secondary Schools	Secondary schools	Conditional Grant to Secondary Salaries	N/A	405,846	135,282
Sector: Water and Environment				133,500	16,240
LG Function: Rural Water Supply and Sanitation				133,500	16,240
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				102,500	16,240
LCII: Not Specified				102,500	16,240
Item: 231007 Other Structures					
Drilling of Production wells	Orungo corner RGC and Toroma RGC	Not Specified	Completed	78,000	0
Rehabilitation of boreholes	In all LLGs	Not Specified	Completed	24,500	0
Drilling and rehabilitation of boreholes	All the LLGS	Conditional transfer for Rural Water	Works Underway	0	16,240
Output: Construction of piped water supply system				31,000	0
LCII: Not Specified				31,000	0
Item: 231007 Other Structures					
Outstanding obligations/retention		Not Specified	Completed	31,000	0
Sector: Public Sector Management				59,970	0
LG Function: District and Urban Administration				59,970	0
<i>Capital Purchases</i>					
Output: PRDP-Office and IT Equipment (including Software)				30,000	0
LCII: Not Specified				30,000	0
Item: 231005 Machinery and Equipment					
Procurement of Laptops for HODs and Sector Heads	District Headquarters	PRDP	Completed	30,000	0
Output: Furniture and Fixtures (Non Service Delivery)				29,970	0
LCII: Not Specified				29,970	0
Item: 231006 Furniture and Fixtures					
Procurement of office furniture for LLGs	Eight LLGs	LGMSD (Northern Uganda Support)	Completed	29,970	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapujan		<i>LCIV: Toroma</i>		648,714	14,280
Sector: Agriculture				2,324	0
<i>LG Function: Agricultural Advisory Services</i>				<i>2,324</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,324	0
LCII: Orimai				2,324	0
Item: 263102 LG Unconditional grants(current)					
Kapujan subcounty	Ocelakweny village	Locally Raised Revenues	N/A	2,324	0
Sector: Works and Transport				2,728	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,728</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,728	0
LCII: Orimai				2,728	0
Item: 263201 LG Conditional grants(capital)					
Kapujan		Community Access Road Maitenance	N/A	2,728	0
Sector: Education				55,866	8,801
<i>LG Function: Pre-Primary and Primary Education</i>				<i>55,866</i>	<i>8,801</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				11,307	0
LCII: Kapujan				11,307	0
Item: 231001 Non-Residential Buildings					
Completion of 4 classrooms	Ariet P/S	Locally Raised Revenues	Completed	11,307	0
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Kapujan				1,500	0
Item: 231007 Other Structures					
Instalation of lightening arrestors	Adodoi - Kapujan P/S	PRDP	Completed	1,500	0
Output: Latrine construction and rehabilitation				16,156	0
LCII: Kapujan				16,156	0
Item: 231007 Other Structures					
Construction of one 5 stance drainable pit latrines	Adodoi-Kapujan P/S	Conditional Grant to SFG	Completed	14,450	0
Completion of a 5- stance pit latrine - Payment of retention.	Orimai-Kapujan P/S	Locally Raised Revenues	Completed	475	0
Completion of a drainable 5 stance pit latrine	Ariet P/S	Conditional Grant to SFG	Completed	1,231	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapujan		<i>LCIV: Toroma</i>		648,714	14,280
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,404	8,801
LCII: Kapujan				9,800	3,254
Item: 263101 LG Conditional grants(current)					
Adodoi Kapujan PS	Adodoi Kapujan PS	Conditional Grant to Primary Education	N/A	5,209	1,726
Ariet PS	Ariet PS	Conditional Grant to Primary Education	N/A	4,591	1,528
LCII: Kokorio					
Item: 263101 LG Conditional grants(current)					
Omosingo PS	Omosingo PS	Conditional Grant to Primary Education	N/A	4,246	1,417
Kokorio PS	Kokorio PS	Conditional Grant to Primary Education	N/A	5,190	1,720
LCII: Orimai					
Item: 263101 LG Conditional grants(current)					
Orimai Kapujan PS	Orimai Kapujan PS	Conditional Grant to Primary Education	N/A	4,787	1,591
Akobo Kapujan PS	Akobo Kapujan PS	Conditional Grant to Primary Education	N/A	2,380	820
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Kapujan					
Item: 263102 LG Unconditional grants(current)					
Kapujan	Kapujan	Locally Raised Revenues	N/A	500	0
Sector: Health				358,793	3,793
LG Function: Primary Healthcare				358,793	3,793
<i>Capital Purchases</i>					
Output: PRDP-Staff houses construction and rehabilitation				160,000	0
LCII: Orimai					
Item: 231002 Residential Buildings					
Construction of 2 staff shouse	Kapujan HC III	PRDP	Completed	160,000	0
Output: Maternity ward construction and rehabilitation				96,956	0
LCII: Orimai					
Item: 231001 Non-Residential Buildings					
Construction of maternity ward	Kapujan HC III	Conditional Grant to PHC - development	Completed	96,956	0
Output: PRDP-OPD and other ward construction and rehabilitation				67,500	0
LCII: Orimai					
				67,500	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapujan		<i>LCIV: Toroma</i>		648,714	14,280
Item: 231007 Other Structures					
Renovation of OPD	Kapujan HC III	PRDP	Completed	15,000	0
Construction of 5 stance pitlatrine with bathroom	Kapujan HC III	PRDP	Completed	12,500	0
Fencing of health centre	Kapujan HC III	PRDP	Completed	40,000	0
Output: PRDP-Specialist health equipment and machinery				8,000	0
LCII: Orimai				8,000	0
Item: 231005 Machinery and Equipment					
Installation of solar for maternity	Kapujan HC III	PRDP	Completed	8,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,163	3,793
LCII: Kapujan				3,672	918
Item: 263104 Transfers to other gov't units(current)					
Damasiko		Conditional Grant to PHC - development	N/A	3,672	918
LCII: Kokorio				3,672	918
Item: 263104 Transfers to other gov't units(current)					
Okokorio		Conditional Grant to PHC - development	N/A	3,672	918
LCII: Orimai				7,818	1,957
Item: 263104 Transfers to other gov't units(current)					
Kapujan		Conditional Grant to PHC - development	N/A	7,818	1,957
Output: Multi sectoral Transfers to Lower Local Governments				11,174	0
LCII: Orimai				11,174	0
Item: 263201 LG Conditional grants(capital)					
Kapujan HC III	Kapujan HC III	Locally Raised Revenues	N/A	1,176	0
Kapujan HC III	Kapujan HC III	LGMSD (Former LGDP)	N/A	9,998	0
Sector: Water and Environment				378	0
LG Function: Rural Water Supply and Sanitation				128	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				128	0
LCII: Orimai				128	0
Item: 263102 LG Unconditional grants(current)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapujan		<i>LCIV: Toroma</i>		648,714	14,280
Kapujan	Subcounty hqts	Locally Raised Revenues	N/A	128	0
<i>LG Function: Natural Resources Management</i>				250	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				250	0
LCII: Orimai				250	0
Item: 263104 Transfers to other gov't units(current)					
Kapujan sub-county		Locally Raised Revenues	N/A	250	0
Sector: Social Development				4,099	836
<i>LG Function: Community Mobilisation and Empowerment</i>				4,099	836
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,099	836
LCII: Kapujan				4,099	836
Item: 263102 LG Unconditional grants(current)					
Kapujan	Kapujan	Locally Raised Revenues	N/A	268	0
Item: 263201 LG Conditional grants(capital)					
Kapujan	Kapujan	LGMSD (Former LGDP)	N/A	3,831	836
Sector: Justice, Law and Order				216,010	0
<i>LG Function: Local Police and Prisons</i>				216,010	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				216,010	0
LCII: Kapujan				216,010	0
Item: 263104 Transfers to other gov't units(current)					
Kapujan	Kapujan	Multi-Sectoral Transfers to LLGs	N/A	6,857	0
Item: 263201 LG Conditional grants(capital)					
Kapujan	Kapujan	Multi-Sectoral Transfers to LLGs	N/A	209,153	0
Sector: Public Sector Management				4,058	0
<i>LG Function: Local Statutory Bodies</i>				4,058	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,058	0
LCII: Kapujan				4,058	0
Item: 263102 LG Unconditional grants(current)					
Kapujan	Kapujan	Locally Raised Revenues	N/A	4,058	0
Sector: Accountability				4,457	849

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kapujan		<i>LCIV: Toroma</i>		648,714	14,280
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>4,457</i>	<i>849</i>
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,457	849
LCII: Kapujan				4,457	849
Item: 263102 LG Unconditional grants(current)					
Kapujan	Kapujan Centre	District Unconditional Grant - Non Wage	N/A	4,457	849

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magoro		<i>LCIV: Toroma</i>		973,683	42,090
Sector: Agriculture				120,658	21,338
<i>LG Function: Agricultural Advisory Services</i>				<i>90,658</i>	<i>21,338</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,353	21,338
LCII: Magoro				85,353	21,338
Item: 263204 Transfers to other gov't units(capital)					
Magoro		Conditional Grant for NAADS	N/A	85,353	21,338
Output: Multi sectoral Transfers to Lower Local Governments				5,305	0
LCII: Magoro				5,305	0
Item: 263102 LG Unconditional grants(current)					
Magoro subcounty	Magoro center	Locally Raised Revenues	N/A	5,305	0
<i>LG Function: District Production Services</i>				<i>30,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				30,000	0
LCII: Magoro				30,000	0
Item: 231007 Other Structures					
Construction of Market stalls		PRDP	Being Procured	30,000	0
Sector: Works and Transport				4,600	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,600</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,600	0
LCII: Magoro				4,600	0
Item: 263201 LG Conditional grants(capital)					
Magoro		Community Access Road Maitenance	N/A	4,600	0
Sector: Education				389,580	11,555
<i>LG Function: Pre-Primary and Primary Education</i>				<i>121,580</i>	<i>10,555</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				78,165	0
LCII: Kamenu				35,328	0
Item: 231001 Non-Residential Buildings					
Completion of 6 classrooms	Osudio P/S	LGMSD (Former LGDP)	Completed	35,328	0
LCII: Magoro				42,837	0
Item: 231001 Non-Residential Buildings					
Construction of 2 classrooms.	Apeero P/S	Conditional Grant to SFG	Completed	42,837	0
Output: Latrine construction and rehabilitation				10,950	0
LCII: Kamenu				10,950	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magoro		<i>LCIV: Toroma</i>		973,683	42,090
Item: 231007 Other Structures					
Completion of a 5-stance pit latrine	Osudio P/S	Conditional Grant to SFG	Completed	10,950	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,665	10,555
LCII: Kamenu				7,840	2,629
Item: 263101 LG Conditional grants(current)					
Osudio PS	Osudio PS	Conditional Grant to Primary Education	N/A	3,235	1,095
Kamenu PS	Kamenu PS	Conditional Grant to Primary Education	N/A	4,605	1,534
LCII: Magoro				10,321	3,424
Item: 263101 LG Conditional grants(current)					
Magoro PS	Magoro PS	Conditional Grant to Primary Education	N/A	6,329	2,087
Apeero PS	Apeero PS	Conditional Grant to Primary Education	N/A	3,992	1,337
LCII: Omasia				8,975	2,993
Item: 263101 LG Conditional grants(current)					
Oriau PS	Oriau PS	Conditional Grant to Primary Education	N/A	4,059	1,359
Omasia PS	Omasia PS	Conditional Grant to Primary Education	N/A	4,916	1,634
LCII: Opeta				4,528	1,509
Item: 263101 LG Conditional grants(current)					
Opeta PS	Opeta PS	Conditional Grant to Primary Education	N/A	4,528	1,509
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Magoro				800	0
Item: 263102 LG Unconditional grants(current)					
Magoro	Magoro Centre	Locally Raised Revenues	N/A	800	0
LG Function: Secondary Education				268,000	1,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				268,000	1,000
LCII: Magoro				268,000	1,000
Item: 231001 Non-Residential Buildings					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magoro		<i>LCIV: Toroma</i>		973,683	42,090
Construction of two workshops at Magoro Comprehensive S.S.	Magoro comprehensive Secondary School	Construction of Secondary Schools	Being Procured	200,000	1,000
Item: 231002 Residential Buildings					
Construction of 1 - 4 unit teachers' houses	Magoro Comprehensive SS	Construction of Secondary Schools	Completed	68,000	0
Sector: Health				21,782	2,029
LG Function: Primary Healthcare				21,782	2,029
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,118	2,029
LCII: Magoro				8,118	2,029
Item: 263104 Transfers to other gov't units(current)					
Magoro		Conditional Grant to PHC - development	N/A	8,118	2,029
Output: Multi sectoral Transfers to Lower Local Governments				13,664	0
LCII: Kamenu				5,226	0
Item: 263201 LG Conditional grants(capital)					
Magoro HC III	Magoro HC III	LGMSD (Former LGDP)	N/A	5,226	0
LCII: Magoro				8,438	0
Item: 263201 LG Conditional grants(capital)					
Magoro	Magoro HCIII	Locally Raised Revenues	N/A	1,438	0
Magoro HC III				N/A	7,000
				0	0
Sector: Water and Environment				154,091	6,496
LG Function: Rural Water Supply and Sanitation				150,900	6,496
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				144,000	0
LCII: Not Specified				144,000	0
Item: 231007 Other Structures					
Drilling and rehabilitation of boreholes	All the LLGs	Conditional transfer for Rural Water	Completed	144,000	0
Output: PRDP-Borehole drilling and rehabilitation				6,900	6,496
LCII: Angisa				6,900	6,496
Item: 231007 Other Structures					
Rehabilitation of Boreholes		PRDP	Completed	6,900	6,496
LG Function: Natural Resources Management				3,191	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magoro		<i>LCIV: Toroma</i>		973,683	42,090
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,191	0
LCII: Magoro				3,191	0
Item: 263104 Transfers to other gov't units(current)					
Magoro Sub-county		District Unconditional Grant - Non Wage	N/A	3,000	0
Magoro Sub-county		Locally Raised Revenues	N/A	191	0
Sector: Social Development				8,486	0
LG Function: Community Mobilisation and Empowerment				8,486	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,486	0
LCII: Magoro				8,486	0
Item: 263102 LG Unconditional grants(current)					
Magoro	Magoro	Locally Raised Revenues	N/A	2,100	0
Item: 263201 LG Conditional grants(capital)					
Magoro	Toroma	LGMSD (Former LGDP)	N/A	6,386	0
Sector: Justice, Law and Order				263,971	0
LG Function: Local Police and Prisons				263,971	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				263,971	0
LCII: Magoro				263,971	0
Item: 263104 Transfers to other gov't units(current)					
Magoro	Magoro	Multi-Sectoral Transfers to LLGs	N/A	8,380	0
Item: 263201 LG Conditional grants(capital)					
Magoro	Magoro	Multi-Sectoral Transfers to LLGs	N/A	255,591	0
Sector: Public Sector Management				3,944	0
LG Function: Local Statutory Bodies				3,944	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,944	0
LCII: Magoro				3,944	0
Item: 263102 LG Unconditional grants(current)					
Magoro	Magoro Centre	Locally Raised Revenues	N/A	3,944	0
Sector: Accountability				6,572	671
LG Function: Financial Management and Accountability(LG)				6,572	671

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Magoro		<i>LCIV: Toroma</i>		973,683	42,090
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,572	671
LCII: Magoro				6,572	671
Item: 263102 LG Unconditional grants(current)					
Magoro	Magoro Centre	District Unconditional Grant - Non Wage	N/A	6,572	671

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omodoi		<i>LCIV: Toroma</i>		421,217	36,901
Sector: Agriculture				116,689	21,338
<i>LG Function: Agricultural Advisory Services</i>				<i>86,689</i>	<i>21,338</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				85,353	21,338
LCII: Omodoi				85,353	21,338
Item: 263204 Transfers to other gov't units(capital)					
Omodoi		Conditional Grant for NAADS	N/A	85,353	21,338
Output: Multi sectoral Transfers to Lower Local Governments				1,336	0
LCII: Omodoi				1,336	0
Item: 263102 LG Unconditional grants(current)					
Omodoi sub-county	Atirir	Locally Raised Revenues	N/A	1,336	0
<i>LG Function: District Production Services</i>				30,000	0
<i>Capital Purchases</i>					
Output: PRDP-Market Construction				30,000	0
LCII: Omodoi				30,000	0
Item: 231007 Other Structures					
Construction of Market stalls		PRDP	Completed	30,000	0
Sector: Works and Transport				3,433	0
<i>LG Function: District, Urban and Community Access Roads</i>				3,433	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,433	0
LCII: Omodoi				3,433	0
Item: 263201 LG Conditional grants(capital)					
Omodoi		Community Access Road Maitenance	N/A	3,433	0
Sector: Education				30,914	10,211
<i>LG Function: Pre-Primary and Primary Education</i>				30,914	10,211
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				30,914	10,211
LCII: Amusia				7,069	2,366
Item: 263101 LG Conditional grants(current)					
Amusia PS	Amusia PS	Conditional Grant to Primary Education	N/A	3,711	1,239
Adere PS	Adere PS	Conditional Grant to Primary Education	N/A	3,359	1,127
LCII: Angodingod				7,411	2,475
Item: 263101 LG Conditional grants(current)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omodoi		<i>LCIV: Toroma</i>		421,217	36,901
Angodingod PS	Angodingod PS	Conditional Grant to Primary Education	N/A	3,667	1,225
Akisir-Toroma PS	Akisir-Toroma PS	Conditional Grant to Primary Education	N/A	3,744	1,250
LCII: Asuret Item: 263101 LG Conditional grants(current)				9,770	3,132
Toroma Girls PS	Toroma Girls PS	Conditional Grant to Primary Education	N/A	5,148	1,603
Toroma Boys PS	Toroma Boys PS	Conditional Grant to Primary Education	N/A	4,622	1,529
LCII: Omodoi Item: 263101 LG Conditional grants(current)				6,664	2,237
Aparisa-Toroma PS	Aparisa-Toroma PS	Conditional Grant to Primary Education	N/A	2,770	940
Omodoi PS	Omodoi PS	Conditional Grant to Primary Education	N/A	3,894	1,297
Sector: Health				13,034	3,186
LG Function: Primary Healthcare				13,034	3,186
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				12,834	3,186
LCII: Asuret Item: 263104 Transfers to other gov't units(current)				12,834	3,186
St. Kevin Toroma HC III	St. Kevin Toroma HC III	Conditional Grant to NGO Hospitals	N/A	12,834	3,186
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Omodoi Item: 263102 LG Unconditional grants(current)				200	0
Omodoi HC II		Locally Raised Revenues	N/A	200	0
Sector: Water and Environment				11,200	0
LG Function: Rural Water Supply and Sanitation				11,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				11,000	0
LCII: Asuret Item: 231007 Other Structures				11,000	0
Rehabilitation of rain water tanks in Primary schools	Toroma Girls P/S	Conditional transfer for Rural Water	Works Underway	11,000	0
LG Function: Natural Resources Management				200	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omodoi		<i>LCIV: Toroma</i>		421,217	36,901
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Omodoi				200	0
Item: 263104 Transfers to other gov't units(current)					
Omodoi Sub-county		Locally Raised Revenues	N/A	200	0
Sector: Social Development				7,618	0
LG Function: Community Mobilisation and Empowerment				7,618	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,618	0
LCII: Omodoi				7,618	0
Item: 263102 LG Unconditional grants(current)					
Omodoi	Omodoi	Locally Raised Revenues	N/A	1,232	0
Item: 263201 LG Conditional grants(capital)					
Omodoi	Omodoi	LGMSD (Former LGDP)	N/A	6,386	0
Sector: Justice, Law and Order				229,414	748
LG Function: Local Police and Prisons				229,414	748
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				229,414	748
LCII: Omodoi				229,414	748
Item: 263104 Transfers to other gov't units(current)					
Omodoi	Omodoi	Multi-Sectoral Transfers to LLGs	N/A	7,283	748
Item: 263201 LG Conditional grants(capital)					
Omodoi	Omodoi	Multi-Sectoral Transfers to LLGs	N/A	222,131	0
Sector: Public Sector Management				3,000	577
LG Function: Local Statutory Bodies				3,000	577
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,000	577
LCII: Omodoi				3,000	577
Item: 263102 LG Unconditional grants(current)					
Omodoi	Omodoi	Locally Raised Revenues	N/A	3,000	577
Sector: Accountability				5,916	841
LG Function: Financial Management and Accountability(LG)				5,916	841
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				5,916	841
LCII: Omodoi				5,916	841

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Omodoi		<i>LCIV: Toroma</i>		421,217	36,901
Item: 263102 LG Unconditional grants(current)					
Omodoi	Omodoi	District Unconditional Grant - Non Wage	N/A	5,916	841

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Toroma		<i>LCIV: Toroma</i>		643,764	97,530
Sector: Agriculture				202,917	40,149
<i>LG Function: Agricultural Advisory Services</i>				<i>163,116</i>	<i>40,149</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				160,606	40,149
LCII: Toroma				160,606	40,149
Item: 263204 Transfers to other gov't units(capital)					
Toroma		Conditional Grant for NAADS	N/A	85,353	21,338
Kapujan		Conditional Grant for NAADS	N/A	75,254	18,811
Output: Multi sectoral Transfers to Lower Local Governments				2,510	0
LCII: Toroma				2,510	0
Item: 263102 LG Unconditional grants(current)					
Toroma subcounty	Toroma Town board	Locally Raised Revenues	N/A	2,510	0
<i>LG Function: District Production Services</i>				<i>39,801</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: PRDP-Abattoir construction and rehabilitation				39,801	0
LCII: Toroma				39,801	0
Item: 231007 Other Structures					
Construction of Slaughter shed		PRDP	Being Procured	39,801	0
Sector: Works and Transport				3,476	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,476</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,320	0
LCII: Toroma				3,320	0
Item: 263201 LG Conditional grants(capital)					
Toroma		Community Access Road Maitenance	N/A	3,320	0
Output: Multi sectoral Transfers to Lower Local Governments				156	0
LCII: Toroma				156	0
Item: 263104 Transfers to other gov't units(current)					
Roads		Locally Raised Revenues	N/A	156	0
Sector: Education				120,915	6,570
<i>LG Function: Pre-Primary and Primary Education</i>				<i>120,915</i>	<i>6,570</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				81,868	0
LCII: Toroma				81,868	0
Item: 231001 Non-Residential Buildings					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Toroma		<i>LCIV: Toroma</i>		643,764	97,530
Construction of 4 classrooms	Atoroma P/S	PRDP	Completed	81,868	0
Output: Latrine construction and rehabilitation				18,291	0
LCII: Apuuton				12,450	0
Item: 231007 Other Structures					
Completion of a drainable 5 stance pit latrine	Apuuton - Toroma P/S	Conditional Grant to SFG	Completed	12,450	0
LCII: Ominya				5,841	0
Item: 231007 Other Structures					
Completion of a drainable 5 stance pit latrine	Ongatunyo P/S	Conditional Grant to SFG	Completed	5,841	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,411	6,470
LCII: Akurao				3,613	1,219
Item: 263101 LG Conditional grants(current)					
Akurao PS	Akurao PS	Conditional Grant to Primary Education	N/A	3,613	1,219
LCII: Apuuton				4,640	1,549
Item: 263101 LG Conditional grants(current)					
Apuuton PS	Apuuton PS	Conditional Grant to Primary Education	N/A	4,640	1,549
LCII: Ominya				4,803	1,601
Item: 263101 LG Conditional grants(current)					
Ongatunyo PS	Ongatunyo PS	Conditional Grant to Primary Education	N/A	4,803	1,601
LCII: Toroma				6,355	2,100
Item: 263101 LG Conditional grants(current)					
Atoroma PS	Atoroma PS	Conditional Grant to Primary Education	N/A	6,355	2,100
Output: Multi sectoral Transfers to Lower Local Governments				1,344	100
LCII: Toroma				1,344	100
Item: 263102 LG Unconditional grants(current)					
Omodoi	Toroma	Locally Raised Revenues	N/A	844	100
Toroma	Toroma	Locally Raised Revenues	N/A	500	0
Sector: Health				31,793	5,629
LG Function: Primary Healthcare				31,793	5,629

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Toroma		<i>LCIV: Toroma</i>		643,764	97,530
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,517	5,629
LCII: Akurao				3,672	918
Item: 263104 Transfers to other gov't units(current)					
Akurao		Conditional Grant to PHC - development	N/A	3,672	918
LCII: Toroma				18,845	4,711
Item: 263104 Transfers to other gov't units(current)					
Toroma		Conditional Grant to PHC - development	N/A	18,845	4,711
Output: Multi sectoral Transfers to Lower Local Governments				9,276	0
LCII: Toroma				9,276	0
Item: 263201 LG Conditional grants(capital)					
Toroma HC III	Toroma HC III	Locally Raised Revenues	N/A	500	0
Toroma HC III	Toroma HC III	LGMSD (Former LGDP)	N/A	8,776	0
Sector: Water and Environment				51,729	41,200
LG Function: Rural Water Supply and Sanitation				49,501	39,900
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				49,501	39,900
LCII: Toroma				49,501	39,900
Item: 231007 Other Structures					
Completion of piped water scheme	Apapai Rural Growth Centre	Conditional transfer for Rural Water	Being Procured	49,501	39,900
LG Function: Natural Resources Management				2,228	1,300
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,228	1,300
LCII: Toroma				2,228	1,300
Item: 263104 Transfers to other gov't units(current)					
Toroma Sub-county		Locally Raised Revenues	N/A	2,100	1,300
Item: 263204 Transfers to other gov't units(capital)					
Toroma Sub-county		LGMSD (Former LGDP)	N/A	128	0
Sector: Social Development				6,338	569
LG Function: Community Mobilisation and Empowerment				6,338	569
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				6,338	569
LCII: Toroma				6,338	569
Item: 263102 LG Unconditional grants(current)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Toroma		<i>LCIV: Toroma</i>		643,764	97,530
Toroma	Toroma	Locally Raised Revenues	N/A	1,229	200
Item: 263201 LG Conditional grants(capital)					
Toroma	Toroma	LGMSD (Former LGDP)	N/A	5,109	369
Sector: Justice, Law and Order				218,574	1,872
LG Function: Local Police and Prisons				218,574	1,872
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				218,574	1,872
LCII: Toroma				218,574	1,872
Item: 263104 Transfers to other gov't units(current)					
Toroma		Multi-Sectoral Transfers to LLGs	N/A	6,939	1,137
Item: 263201 LG Conditional grants(capital)					
Toroma	Toroma	Multi-Sectoral Transfers to LLGs	N/A	211,635	736
Sector: Public Sector Management				4,956	605
LG Function: Local Statutory Bodies				4,956	605
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				4,956	605
LCII: Toroma				4,956	605
Item: 263102 LG Unconditional grants(current)					
Toroma	Toroma	Locally Raised Revenues	N/A	4,956	605
Sector: Accountability				3,067	935
LG Function: Financial Management and Accountability(LG)				3,067	935
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,067	935
LCII: Toroma				3,067	935
Item: 263102 LG Unconditional grants(current)					
Toroma	Toroma	District Unconditional Grant - Non Wage	N/A	3,067	935

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,329,143	201,143
Sector: Agriculture				179,942	28,910
<i>LG Function: Agricultural Advisory Services</i>				<i>119,942</i>	<i>28,910</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				115,638	28,910
LCII: Katakwi				115,638	28,910
Item: 263204 Transfers to other gov't units(capital)					
Katakwi SC		Conditional Grant for NAADS	N/A	115,638	28,910
Output: Multi sectoral Transfers to Lower Local Governments				4,304	0
LCII: Aliakamer				4,304	0
Item: 263102 LG Unconditional grants(current)					
Katakwi subcounty	Ajokopir village	Locally Raised Revenues	N/A	4,304	0
<i>LG Function: District Production Services</i>				60,000	0
<i>Capital Purchases</i>					
Output: Crop marketing facility construction				30,000	0
LCII: Katakwi				30,000	0
Item: 231007 Other Structures					
Market stalls	Ocorimongin Market	Conditional transfers to Production and Marketing	Being Procured	30,000	0
Output: PRDP-Market Construction				30,000	0
LCII: Katakwi				30,000	0
Item: 231007 Other Structures					
Construction of Market stalls		PRDP	Completed	30,000	0
Sector: Works and Transport				508,930	123,305
<i>LG Function: District, Urban and Community Access Roads</i>				<i>508,930</i>	<i>123,305</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,244	0
LCII: Abwanget				8,244	0
Item: 263201 LG Conditional grants(capital)					
Katakwi	All nine LLGs	Community Access Road Maitenance	N/A	8,244	0
Output: District Roads Maintainence (URF)				499,186	123,305
LCII: Aleles				0	18,312
Item: 263101 LG Conditional grants(current)					
Routine Mechanised Maitenance	Aleles - Omodoi Road	URF	N/A	0	18,312
LCII: Alukucok				0	45,368
Item: 263101 LG Conditional grants(current)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,329,143	201,143
Periodic Maitenance	Katakwi - Toroma Road	URF	N/A	0	45,368
LCII: Katakwi				499,186	59,625
Item: 263202 LG Unconditional grants(capital)					
District Roads		Roads Rehabilitation Grant	N/A	499,186	59,625
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: Katakwi				1,500	0
Item: 263104 Transfers to other gov't units(current)					
Roads		Locally Raised Revenues	N/A	1,500	0
Sector: Education				139,505	20,805
LG Function: Pre-Primary and Primary Education				139,505	20,805
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				6,568	0
LCII: Katakwi				6,568	0
Item: 231006 Furniture and Fixtures					
Procurement of desks	Olela P/S	Conditional Grant to SFG	Completed	6,568	0
Output: PRDP-Classroom construction and rehabilitation				7,440	0
LCII: Aliakamer				1,500	0
Item: 231007 Other Structures					
Instalation of lightning arrestors	Aliakamer P/S	PRDP	Completed	1,500	0
LCII: Alukucok				5,940	0
Item: 231006 Furniture and Fixtures					
Procurement of 3-seater desks.	Alukucok P/S	PRDP	Completed	5,940	0
Output: Latrine construction and rehabilitation				31,736	436
LCII: Abella				14,450	0
Item: 231007 Other Structures					
Construction of a one 5 stance drainable pit latrines.	Abella P/S	Conditional Grant to SFG	Completed	14,450	0
LCII: Aleles				0	436
Item: 231001 Non-Residential Buildings					
Completion a 5 stance drainable pit latrine	Lale P/S	Conditional Grant to SFG	Completed	0	436
LCII: Dadas				436	0
Item: 231007 Other Structures					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,329,143	201,143
Completion of a drainable 5 stance pit latrine	Lalei P/S	Conditional Grant to SFG	Completed	436	0
LCII: Katakwi Item: 231007 Other Structures				16,850	0
Construction of a 5 stance drainable pit latrine	Olela P/S	Conditional Grant to SFG	Completed	14,450	0
Completion of a drainable 5 stance pit latrine	Ocorimongin P/S	Conditional Grant to SFG	Completed	2,400	0
Output: Teacher house construction and rehabilitation				4,054	0
LCII: Aleles Item: 231002 Residential Buildings				1,853	0
Completion of one teachers house - payment of retention	Lalei P/S	Locally Raised Revenues	Completed	1,853	0
LCII: Katakwi Item: 231002 Residential Buildings				2,201	0
Completion of one teachers house - payment of retention	Agurigur P/S	Locally Raised Revenues	Completed	2,201	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				60,027	20,009
LCII: Abella Item: 263101 LG Conditional grants(current)				9,696	3,217
Getom PS	Getom PS	Conditional Grant to Primary Education	N/A	5,628	1,858
Abela PS	Abela PS	Conditional Grant to Primary Education	N/A	4,068	1,359
LCII: Abwanget Item: 263101 LG Conditional grants(current)				5,311	1,757
Abwanget PS	Abwanget PS	Conditional Grant to Primary Education	N/A	5,311	1,757
LCII: Aleles Item: 263101 LG Conditional grants(current)				3,722	1,248
Agurigur PS	Agurigur PS	Conditional Grant to Primary Education	N/A	3,722	1,248
LCII: Aliakamer Item: 263101 LG Conditional grants(current)				9,403	3,123

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,329,143	201,143
Alogook PS	Alogook PS	Conditional Grant to Primary Education	N/A	4,965	1,646
Aliakamer PS	Aliakamer PS	Conditional Grant to Primary Education	N/A	4,437	1,477
LCII: Alukucok Item: 263101 LG Conditional grants(current)				9,931	3,292
Akobo PS	Akobo PS	Conditional Grant to Primary Education	N/A	5,844	1,927
Alukucok PS	Alukucok PS	Conditional Grant to Primary Education	N/A	4,087	1,365
LCII: Dadas Item: 263101 LG Conditional grants(current)				10,711	3,599
Lalei PS	Lalei PS	Conditional Grant to Primary Education	N/A	3,535	1,188
Aterai PS	Aterai PS	Conditional Grant to Primary Education	N/A	4,188	1,397
Dadas PS	Dadas PS	Conditional Grant to Primary Education	N/A	2,988	1,013
LCII: Katakwi Item: 263101 LG Conditional grants(current)				11,253	3,773
Apolin PS	Apolin PS	Conditional Grant to Primary Education	N/A	3,468	1,167
Olela PS	Olela PS	Conditional Grant to Primary Education	N/A	4,265	1,422
Ocorimongin PS	Ocorimongin PS	Conditional Grant to Primary Education	N/A	3,521	1,184
Output: Multi sectoral Transfers to Lower Local Governments				29,680	360
LCII: Dadas Item: 263201 LG Conditional grants(capital)				25,000	0
Katakwi	Aterai PS	LGMSD (Former LGDP)	N/A	25,000	0
LCII: Katakwi Item: 263102 LG Unconditional grants(current)				4,680	360
Katakwi	Katakwi	Locally Raised Revenues	N/A	4,680	360
Sector: Health				18,891	4,633
LG Function: Primary Healthcare				18,891	4,633

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,329,143	201,143
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				8,556	2,124
LCII: Aliakamer				8,556	2,124
Item: 263104 Transfers to other gov't units(current)					
Katakwi C.O.U HC II	Katakwi C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	8,556	2,124
Output: Basic Healthcare Services (HCIV-HCII-LLS)					
LCII: Aliakamer				9,335	2,319
Item: 263104 Transfers to other gov't units(current)					
Aliakamer		Conditional Grant to PHC - development	N/A	3,730	918
LCII: Alukucok				5,605	1,401
Item: 263104 Transfers to other gov't units(current)					
Akobo	Akobo HC II	Conditional Grant to PHC - development	N/A	5,605	1,401
Output: Multi sectoral Transfers to Lower Local Governments					
LCII: Katakwi				1,000	190
Item: 263104 Transfers to other gov't units(current)					
Katakwi	Katakwi	Locally Raised Revenues	N/A	1,000	190
Sector: Water and Environment				1,500	0
LG Function: Natural Resources Management				1,500	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,500	0
LCII: Katakwi				1,500	0
Item: 263104 Transfers to other gov't units(current)					
Katakwi Sub-county		Locally Raised Revenues	N/A	1,500	0
Sector: Social Development				15,608	0
LG Function: Community Mobilisation and Empowerment				15,608	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				15,608	0
LCII: Katakwi				15,608	0
Item: 263102 LG Unconditional grants(current)					
Katakwi	Katakwi	Locally Raised Revenues	N/A	3,341	0
Item: 263201 LG Conditional grants(capital)					
Katakwi	Katakwi	LGMSD (Former LGDP)	N/A	12,267	0
Sector: Justice, Law and Order				405,170	6,848
LG Function: Local Police and Prisons				405,170	6,848

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi		<i>LCIV: Usuk</i>		1,329,143	201,143
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				405,170	6,848
LCII: Katakwi				405,170	6,848
Item: 263104 Transfers to other gov't units(current)					
Katakwi	Katakwi	Multi-Sectoral Transfers to LLGs	N/A	12,509	5,348
Item: 263201 LG Conditional grants(capital)					
Katakwi	Katakwi	Multi-Sectoral Transfers to LLGs	N/A	392,661	1,500
Sector: Public Sector Management				20,650	2,960
LG Function: Local Statutory Bodies				20,650	2,960
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				20,650	2,960
LCII: Katakwi				20,650	2,960
Item: 263102 LG Unconditional grants(current)					
Katakwi	Katakwi	Locally Raised Revenues	N/A	20,650	2,960
Sector: Accountability				38,947	13,683
LG Function: Financial Management and Accountability(LG)				38,947	13,683
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				38,947	13,683
LCII: Katakwi				38,947	13,683
Item: 263102 LG Unconditional grants(current)					
Katakwi	Katakwi	District Unconditional Grant - Non Wage	N/A	38,947	13,683

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,594,774	122,588
Sector: Agriculture				104,104	17,553
LG Function: Agricultural Advisory Services				104,104	17,553
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				70,210	17,553
LCII: Northern Ward				70,210	17,553
Item: 263204 Transfers to other gov't units(capital)					
Katakwi TC		Conditional Grant for NAADS	N/A	70,210	17,553
Output: Multi sectoral Transfers to Lower Local Governments				33,894	0
LCII: Northern Ward				33,894	0
Item: 263102 LG Unconditional grants(current)					
Katakwi town council	Central cell	Locally Raised Revenues	N/A	29,466	0
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	N/A	4,428	0
Sector: Works and Transport				361,856	20,762
LG Function: District, Urban and Community Access Roads				361,856	20,762
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				74,030	18,008
LCII: Not Specified				74,030	18,008
Item: 263104 Transfers to other gov't units(current)					
Katakwi Town Council		Roads Rehabilitation Grant	N/A	74,030	18,008
Output: Multi sectoral Transfers to Lower Local Governments				287,826	2,754
LCII: Northern Ward				269,351	2,754
Item: 263104 Transfers to other gov't units(current)					
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	N/A	11,745	2,754
Roads		Locally Raised Revenues	N/A	7,606	0
Item: 263201 LG Conditional grants(capital)					
Katakwi Town Council	Central Cell	Other Transfers from Central Government	N/A	250,000	0
LCII: Southern Ward				18,475	0
Item: 263104 Transfers to other gov't units(current)					
Roads		Urban Unconditional Grant - Non Wage	N/A	2,949	0
Item: 263201 LG Conditional grants(capital)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,594,774	122,588
Katakwi Town Council	Apeleun	LGMSD (Former LGDP)	N/A	15,526	0
Sector: Education				135,981	9,213
LG Function: Pre-Primary and Primary Education				135,981	9,213
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				104,404	0
LCII: Southern Ward				104,404	0
Item: 231001 Non-Residential Buildings					
Construction of 4 classrooms	Apeleun P/S	PRDP	Completed	81,868	0
Item: 231006 Furniture and Fixtures					
Procurement of 3-seater desks	Apeleun p/s	PRDP	Completed	8,169	0
Item: 231007 Other Structures					
Construction of a 5 - stance Pit latrine	Apeleun P/S	PRDP	Completed	14,367	0
Output: Latrine construction and rehabilitation				5,388	1,175
LCII: Northern Ward				5,388	0
Item: 231007 Other Structures					
Completion of 10 stance drainable pit latrines	Katakwi P/S	Conditional Grant to SFG	Completed	5,388	0
LCII: Southern Ward				0	1,175
Item: 231001 Non-Residential Buildings					
Construction of 2 5- stance pit latrines with wash rooms for girls and urinals for boys	Katakwi P/S	Conditional Grant to SFG	Completed	0	1,175
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,114	8,038
LCII: Southern Ward				19,668	6,541
Item: 263101 LG Conditional grants(current)					
Katakwi PS	Katakwi PS	Conditional Grant to Primary Education	N/A	8,785	2,902
Apuuton PS	Apuuton PS	Conditional Grant to Primary Education	N/A	8,738	2,887
Apeleun PS	Apeleun PS	Conditional Grant to Primary Education	N/A	2,146	752
LCII: Western Ward				4,446	1,497
Item: 263101 LG Conditional grants(current)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,594,774	122,588
Katakwi Township PS	Katakwi Township PS	Conditional Grant to Primary Education	N/A	4,446	1,497
Output: Multi sectoral Transfers to Lower Local Governments				2,075	0
LCII: Northern Ward				2,075	0
Item: 263102 LG Unconditional grants(current)					
Katakwi Town Council	Central Cell	Locally Raised Revenues	N/A	2,075	0
Sector: Health				158,596	27,562
LG Function: Primary Healthcare				158,596	27,562
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				19,064	0
LCII: Southern Ward				19,064	0
Item: 231002 Residential Buildings					
Renovation of ward	Katakwi Hospital	LGMSD	Completed	19,064	0
Output: PRDP-Specialist health equipment and machinery				20,000	0
LCII: Southern Ward				20,000	0
Item: 231005 Machinery and Equipment					
Installation of power	Katakwi Hospital	PRDP	Completed	20,000	0
<i>Lower Local Services</i>					
Output: District Hospital Services (LLS.)				110,250	27,562
LCII: Southern Ward				110,250	27,562
Item: 263104 Transfers to other gov't units(current)					
Katakwi District Hospital	Katakwi District Hospital	Conditional Grant to District Hospitals	N/A	110,250	27,562
Output: Multi sectoral Transfers to Lower Local Governments				9,282	0
LCII: Northern Ward				4,958	0
Item: 263104 Transfers to other gov't units(current)					
Katakwi Hospital		Locally Raised Revenues	N/A	2,958	0
Katakwi Hospital		Urban Unconditional Grant - Non Wage	N/A	2,000	0
LCII: Southern Ward				4,324	0
Item: 263201 LG Conditional grants(capital)					
Katakwi Town Council	Pamba Cell	LGMSD (Former LGDP)	N/A	4,324	0
Sector: Water and Environment				86,561	0
LG Function: Rural Water Supply and Sanitation				62,778	0
<i>Capital Purchases</i>					
Output: PRDP-Construction of piped water supply system				33,100	0
LCII: Northern Ward				33,100	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,594,774	122,588
Item: 231007 Other Structures					
Construction of Piped Water system (rain fed system)		Other Transfers from Central Government	Completed	32,000	0
Item: 281504 Monitoring, Supervision and Appraisal of Capital Works					
Monitroing and Supervision of the piped water/rain fed system at Katakwi P/s		Other Transfers from Central Government	Completed	1,100	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				29,678	0
LCII: Northern Ward				29,678	0
Item: 263102 LG Unconditional grants(current)					
Katakwi Town Council	Central Cell	Urban Unconditional Grant - Non Wage	N/A	3,737	0
Item: 263201 LG Conditional grants(capital)					
Katakwi Town Council	Central Cell	LGMSD (Former LGDP)	N/A	25,941	0
LG Function: Natural Resources Management				23,783	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				23,783	0
LCII: Northern Ward				23,783	0
Item: 263101 LG Conditional grants(current)					
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	N/A	12,593	0
Item: 263104 Transfers to other gov't units(current)					
Katakwi T.C		Locally Raised Revenues	N/A	11,190	0
Sector: Social Development				13,001	0
LG Function: Community Mobilisation and Empowerment				13,001	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				13,001	0
LCII: Northern Ward				13,001	0
Item: 263102 LG Unconditional grants(current)					
Katakwi Town Council	Northern Ward	Locally Raised Revenues	N/A	4,707	0
Katakwi Town Council		Transfer of Urban Unconditional Grant - Wage	N/A	4,463	0
Item: 263201 LG Conditional grants(capital)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,594,774	122,588
Katakwi Town Council	Northern Ward	LGMSD (Former LGDP)	N/A	3,831	0
Sector: Justice, Law and Order				351,083	28,793
LG Function: Local Police and Prisons				351,083	28,793
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				351,083	28,793
LCII: Northern Ward				351,083	28,793
Item: 263102 LG Unconditional grants(current)					
All LLGs	District Headquarters	Multi-Sectoral Transfers to LLGs	N/A	135,997	23,168
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	N/A	53,620	2,063
Item: 263104 Transfers to other gov't units(current)					
Katakwi Town Council	Northern Ward	Multi-Sectoral Transfers to LLGs	N/A	5,126	3,563
Item: 263201 LG Conditional grants(capital)					
Katakwi Town Council	Cental Cell	Multi-Sectoral Transfers to LLGs	N/A	156,340	0
Sector: Public Sector Management				323,239	4,099
LG Function: District and Urban Administration				298,652	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				109,452	0
LCII: Northern Ward				109,452	0
Item: 231001 Non-Residential Buildings					
Construction of council chambers	District Headquarters	Equalisation Grant	Being Procured	12,031	0
Construction of council chambers	District Headquarters	Locally Raised Revenues	Being Procured	50,000	0
Construction of council chambers	District Head quarters	LGMSD (Former LGDP)	Being Procured	29,007	0
Construction of council chambers	Aelenyang village	Unspent balances	Being Procured	18,414	0
Output: PRDP-Buildings & Other Structures				58,000	0
LCII: Northern Ward				58,000	0
Item: 231001 Non-Residential Buildings					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,594,774	122,588
Rehabilitation of buildings (Old Finance Department Block)		Other Transfers from Central Government	Completed	58,000	0
Output: PRDP-Vehicles & Other Transport Equipment				112,000	0
LCII: Northern Ward				112,000	0
Item: 231005 Machinery and Equipment					
Procurement of motorcycle for Planning Unit	District Headquarters	PRDP	Completed	15,000	0
Procurement of a vehicle and motorcycle	District Headquarters	PRDP	Completed	97,000	0
Output: Office and IT Equipment (including Software)				19,200	0
LCII: Northern Ward				19,200	0
Item: 231007 Other Structures					
Procurement of computer desk top computers and Printers for LLGs	All LLGs	LGMSD (Northern Uganda Support)	Completed	19,200	0
LG Function: Local Statutory Bodies				21,587	4,099
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				21,587	4,099
LCII: Northern Ward				21,587	4,099
Item: 263102 LG Unconditional grants(current)					
Katakwi Town Council	Northern Ward	Locally Raised Revenues	N/A	15,707	3,199
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	N/A	5,880	900
LG Function: Local Government Planning Services				3,000	0
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				3,000	0
LCII: Northern Ward				3,000	0
Item: 231004 Transport Equipment					
Procurement of tyres	District Headquarters	Locally Raised Revenues	Completed	3,000	0
Sector: Accountability				60,352	14,606
LG Function: Financial Management and Accountability(LG)				60,352	14,606
<i>Capital Purchases</i>					
Output: Buildings & Other Structures				2,250	0
LCII: Northern Ward				2,250	0
Item: 231001 Non-Residential Buildings					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,594,774	122,588
Maintenance of new finance building	District new Finance Block	Locally Raised Revenues	Completed	2,250	0
Output: Vehicles & Other Transport Equipment				3,252	0
LCII: Northern Ward				3,252	0
Item: 231004 Transport Equipment					
Maintenance of 1 vehicle	Central cell	District Unconditional Grant - Non Wage	Completed	3,000	0
Procurement of 1 bicycle	Central cell	Locally Raised Revenues	Completed	252	0
Output: Office and IT Equipment (including Software)				12,000	1,149
LCII: Northern Ward				12,000	1,149
Item: 231005 Machinery and Equipment					
Procurement of Broadband internet system	District Headquarters	District Unconditional Grant - Non Wage	Completed	1,000	334
Purchase of Desk Top Computer	District Headquarters	District Unconditional Grant - Non Wage	Completed	2,000	0
Maintenance of computers and accessories	District Headquarters	District Unconditional Grant - Non Wage	Completed	1,500	315
Purchase of Printer	District Headquarters	District Unconditional Grant - Non Wage	Completed	1,000	0
Subscription and upgrade of the ledger works system	District headquarters	District Unconditional Grant - Non Wage	Completed	6,500	500
Output: Furniture and Fixtures (Non Service Delivery)				1,564	0
LCII: Northern Ward				1,564	0
Item: 231006 Furniture and Fixtures					
Procurement of 1 set of Executive Office Desk	Finance Department at District Headquarters	District Unconditional Grant - Non Wage	Completed	1,200	0
Repair and maintenance of fixtures and fittings	Finance Department at District Headquarters	Locally Raised Revenues	Completed	364	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				41,286	13,457
LCII: Northern Ward				41,286	13,457
Item: 263102 LG Unconditional grants(current)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,594,774	122,588
Katakwi Town Council	Central Cell	Transfer of Urban Unconditional Grant - Wage	N/A	41,286	13,457

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngariam		<i>LCIV: Usuk</i>		513,083	32,184
Sector: Agriculture				93,333	22,600
<i>LG Function: Agricultural Advisory Services</i>				<i>93,333</i>	<i>22,600</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,400	22,600
LCII: Kaikamosing				90,400	22,600
Item: 263204 Transfers to other gov't units(capital)					
Ngariam		Conditional Grant for NAADS	N/A	90,400	22,600
Output: Multi sectoral Transfers to Lower Local Governments				2,933	0
LCII: Kaikamosing				2,933	0
Item: 263102 LG Unconditional grants(current)					
Ngariam sub-county	Kaikamosing village	Locally Raised Revenues	N/A	2,933	0
Sector: Works and Transport				8,440	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>8,440</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,440	0
LCII: Kaikamosing				8,440	0
Item: 263201 LG Conditional grants(capital)					
Ngariam		Community Access Road Maitenance	N/A	8,440	0
Sector: Education				174,463	5,175
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,463</i>	<i>5,175</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,450	0
LCII: Kaikamosing				14,450	0
Item: 231007 Other Structures					
Costruction of 5 stance drainable pit latrine	Acanga P/S	Conditional Grant to SFG	Completed	14,450	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,524	5,175
LCII: Bisina				4,954	1,635
Item: 263101 LG Conditional grants(current)					
Olupe PS	Olupe PS	Conditional Grant to Primary Education	N/A	4,954	1,635
LCII: Kaikamosing				4,380	1,453
Item: 263101 LG Conditional grants(current)					
Acanga PS	Acanga PS	Conditional Grant to Primary Education	N/A	4,380	1,453
LCII: Kelim				3,160	1,064
Item: 263101 LG Conditional grants(current)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngariam		<i>LCIV: Usuk</i>		513,083	32,184
Opeuru Aodot PS	Opeuru Aodot PS	Conditional Grant to Primary Education	N/A	3,160	1,064
LCII: Pakwi				3,030	1,023
Item: 263101 LG Conditional grants(current)					
Ocwiin PS	Ocwiin PS	Conditional Grant to Primary Education	N/A	3,030	1,023
Output: Multi sectoral Transfers to Lower Local Governments				8,489	0
LCII: Pakwi				8,489	0
Item: 263201 LG Conditional grants(capital)					
Ngariam	Ocwiin PS	LGMSD (Former LGDP)	N/A	8,489	0
LG Function: Secondary Education				136,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				136,000	0
LCII: Kaikamosing				136,000	0
Item: 231002 Residential Buildings					
Construction of 2 4-unit teachers houses	Ngariam seed S.S	Construction of Secondary Schools	Completed	136,000	0
Sector: Health				14,223	3,358
LG Function: Primary Healthcare				14,223	3,358
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,423	3,358
LCII: Bisina				5,605	1,401
Item: 263104 Transfers to other gov't units(current)					
Bisina	Bisina HC II	Conditional Grant to PHC - development	N/A	5,605	1,401
LCII: Kaikamosing				7,818	1,957
Item: 263104 Transfers to other gov't units(current)					
Ngariam	Ngariam HC III	Conditional Grant to PHC - development	N/A	7,818	1,957
Output: Multi sectoral Transfers to Lower Local Governments				800	0
LCII: Bisina				800	0
Item: 263204 Transfers to other gov't units(capital)					
Ngariam	Bisina HC II	LGMSD (Former LGDP)	N/A	800	0
Sector: Water and Environment				340	0
LG Function: Natural Resources Management				340	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				340	0
LCII: Kaikamosing				240	0
Item: 263104 Transfers to other gov't units(current)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngariam		<i>LCIV: Usuk</i>		513,083	32,184
Ngariam Sub-county		Locally Raised Revenues	N/A	240	0
LCII: Pakwi				100	0
Item: 263204 Transfers to other gov't units(capital)					
Ngariam Sub-county		LGMSD (Former LGDP)	N/A	100	0
Sector: Social Development				7,924	254
LG Function: Community Mobilisation and Empowerment				7,924	254
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,924	254
LCII: Kaikamosing				7,924	254
Item: 263102 LG Unconditional grants(current)					
Ngariam	Kaikamosing	Locally Raised Revenues	N/A	261	0
Item: 263201 LG Conditional grants(capital)					
Ngariam	Kaikamosing	LGMSD (Former LGDP)	N/A	7,663	254
Sector: Justice, Law and Order				207,598	148
LG Function: Local Police and Prisons				207,598	148
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				207,598	148
LCII: Kaikamosing				207,598	148
Item: 263104 Transfers to other gov't units(current)					
Ngariam	Kaikamosing	Multi-Sectoral Transfers to LLGs	N/A	6,590	0
Item: 263201 LG Conditional grants(capital)					
Ngariam	Kaikamosing	Multi-Sectoral Transfers to LLGs	N/A	201,007	148
Sector: Public Sector Management				3,750	0
LG Function: Local Statutory Bodies				3,750	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,750	0
LCII: Kaikamosing				3,750	0
Item: 263102 LG Unconditional grants(current)					
Ngariam	Kaikamosing	Locally Raised Revenues	N/A	3,750	0
Sector: Accountability				3,013	649
LG Function: Financial Management and Accountability(LG)				3,013	649
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,013	649

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ngariam		<i>LCIV: Usuk</i>		513,083	32,184
LCII: Kaikamosing				3,013	649
Item: 263102 LG Unconditional grants(current)					
Ngariam	Kaikamosing	District Unconditional Grant - Non Wage	N/A	3,013	649

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongongoja		<i>LCIV: Usuk</i>		454,097	41,750
Sector: Agriculture				97,278	23,862
<i>LG Function: Agricultural Advisory Services</i>				<i>97,278</i>	<i>23,862</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,448	23,862
LCII: Ongongoja				95,448	23,862
Item: 263204 Transfers to other gov't units(capital)					
Ongongoja		Conditional Grant for NAADS	N/A	95,448	23,862
Output: Multi sectoral Transfers to Lower Local Governments				1,830	0
LCII: Ongongoja				1,830	0
Item: 263102 LG Unconditional grants(current)					
Ongongoja sub-county	Ongongoja	Locally Raised Revenues	N/A	1,830	0
Sector: Works and Transport				4,980	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,980</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,780	0
LCII: Ongongoja				4,780	0
Item: 263201 LG Conditional grants(capital)					
Ongongoja		Community Access Road Maitenance	N/A	4,780	0
Output: Multi sectoral Transfers to Lower Local Governments				200	0
LCII: Ongongoja				200	0
Item: 263104 Transfers to other gov't units(current)					
Roads		Locally Raised Revenues	N/A	200	0
Sector: Education				30,198	8,878
<i>LG Function: Pre-Primary and Primary Education</i>				<i>30,198</i>	<i>8,878</i>
<i>Capital Purchases</i>					
Output: PRDP-Classroom construction and rehabilitation				1,500	0
LCII: Not Specified				1,500	0
Item: 231007 Other Structures					
Instalation of lightning arrestors	Akwamor P/S	PRDP	Completed	1,500	0
Output: Teacher house construction and rehabilitation				113	0
LCII: Aketa				113	0
Item: 231002 Residential Buildings					
Two in one staff house - Retention paid.	Akwamor P/S	Locally Raised Revenues	Completed	113	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,635	8,878
LCII: Aketa				4,302	1,426

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongongoja		<i>LCIV: Usuk</i>		454,097	41,750
Item: 263101 LG Conditional grants(current)					
Akwamor PS	Akwamor PS	Conditional Grant to Primary Education	N/A	4,302	1,426
LCII: Obwobwo				1,884	657
Item: 263101 LG Conditional grants(current)					
Obwobwo PS	Obwobwo PS	Conditional Grant to Primary Education	N/A	1,884	657
LCII: Okocho				2,010	697
Item: 263101 LG Conditional grants(current)					
Okocho PS	Okocho PS	Conditional Grant to Primary Education	N/A	2,010	697
LCII: Okuda				5,340	1,757
Item: 263101 LG Conditional grants(current)					
Okuda PS	Okuda PS	Conditional Grant to Primary Education	N/A	5,340	1,757
LCII: Omukuny				4,157	1,380
Item: 263101 LG Conditional grants(current)					
Obulengorok PS	Obulengorok PS	Conditional Grant to Primary Education	N/A	4,157	1,380
LCII: Ongatunyo				5,388	1,772
Item: 263101 LG Conditional grants(current)					
Aketa PS	Aketa PS	Conditional Grant to Primary Education	N/A	5,388	1,772
LCII: Ongongoja				3,554	1,188
Item: 263101 LG Conditional grants(current)					
Ongongoja PS	Ongongoja PS	Conditional Grant to Primary Education	N/A	3,554	1,188
Output: Multi sectoral Transfers to Lower Local Governments				1,950	0
LCII: Ongongoja				1,950	0
Item: 263102 LG Unconditional grants(current)					
Ongongoja	Ongongoja	Locally Raised Revenues	N/A	450	0
Item: 263201 LG Conditional grants(capital)					
Ongongoja	Ongongoja	LGMSD (Former LGDP)	N/A	1,500	0
Sector: Health				23,516	3,793
LG Function: Primary Healthcare				23,516	3,793
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,143	3,793

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongongoja		<i>LCIV: Usuk</i>		454,097	41,750
LCII: Aketa				7,818	1,957
Item: 263104 Transfers to other gov't units(current)					
Aketa Health Unit	Aketa HC III	Conditional Grant to PHC- Non wage	N/A	7,818	1,957
LCII: Okocho				3,663	918
Item: 263104 Transfers to other gov't units(current)					
Okocho		Conditional Grant to PHC - development	N/A	3,663	918
LCII: Ongongoja				3,663	918
Item: 263104 Transfers to other gov't units(current)					
Ongongoja	Ongongoja HC II	Conditional Grant to PHC - development	N/A	3,663	918
Output: Multi sectoral Transfers to Lower Local Governments				8,373	0
LCII: Ongongoja				8,373	0
Item: 263102 LG Unconditional grants(current)					
Ongongoja HC II		Locally Raised Revenues	N/A	201	0
Item: 263202 LG Unconditional grants(capital)					
Ongongoja HC II	Ongongoja HC II	LGMSD (Former LGDP)	N/A	6,740	0
Ongongoja HC II	Ongongoja HC II	Locally Raised Revenues	N/A	1,432	0
Sector: Water and Environment				6,950	0
LG Function: Rural Water Supply and Sanitation				5,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				5,000	0
LCII: Not Specified				5,000	0
Item: 281502 Feasibility Studies for capital works					
Cofunding research works on ground water potential		Conditional transfer for Rural Water	Not Started	5,000	0
LG Function: Natural Resources Management				1,950	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,950	0
LCII: Ongongoja				1,950	0
Item: 263104 Transfers to other gov't units(current)					
Ongongoja Sub-county		Locally Raised Revenues	N/A	450	0
Item: 263204 Transfers to other gov't units(capital)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ongongoja		<i>LCIV: Usuk</i>		454,097	41,750
Ongongoja Sub-county		LGMSD (Former LGDP)	N/A	1,500	0
Sector: Social Development				9,347	2,130
LG Function: Community Mobilisation and Empowerment				9,347	2,130
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				9,347	2,130
LCII: Ongongoja				9,347	2,130
Item: 263102 LG Unconditional grants(current)					
Ongongoja	Ongongoja	Locally Raised Revenues	N/A	407	0
Item: 263201 LG Conditional grants(capital)					
Ongongoja	Ongongoja	LGMSD (Former LGDP)	N/A	8,940	2,130
Sector: Justice, Law and Order				273,081	1,344
LG Function: Local Police and Prisons				273,081	1,344
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				273,081	1,344
LCII: Ongongoja				273,081	1,344
Item: 263104 Transfers to other gov't units(current)					
Ongongoja	Ongongoja	Multi-Sectoral Transfers to LLGs	N/A	8,669	1,344
Item: 263201 LG Conditional grants(capital)					
Ongongoja	Ongongoja	Multi-Sectoral Transfers to LLGs	N/A	264,412	0
Sector: Public Sector Management				1,069	365
LG Function: Local Statutory Bodies				1,069	365
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,069	365
LCII: Ongongoja				1,069	365
Item: 263102 LG Unconditional grants(current)					
Ongongoja	Ongongoja	Locally Raised Revenues	N/A	1,069	365
Sector: Accountability				7,678	1,377
LG Function: Financial Management and Accountability(LG)				7,678	1,377
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,678	1,377
LCII: Ongongoja				7,678	1,377
Item: 263102 LG Unconditional grants(current)					
Ongongoja	Ongongoja	District Unconditional Grant - Non Wage	N/A	7,678	1,377

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palam		<i>LCIV: Usuk</i>		417,640	34,820
Sector: Agriculture				91,757	22,600
<i>LG Function: Agricultural Advisory Services</i>				<i>91,757</i>	<i>22,600</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,400	22,600
LCII: Palam				90,400	22,600
Item: 263204 Transfers to other gov't units(capital)					
Palam		Conditional Grant for NAADS	N/A	90,400	22,600
Output: Multi sectoral Transfers to Lower Local Governments				1,357	0
LCII: Palam				1,357	0
Item: 263102 LG Unconditional grants(current)					
Palam Sub-county	Palam	Locally Raised Revenues	N/A	1,357	0
Sector: Works and Transport				2,922	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,922</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,772	0
LCII: Palam				2,772	0
Item: 263201 LG Conditional grants(capital)					
Palam		Community Access Road Maintenance	N/A	2,772	0
Output: Multi sectoral Transfers to Lower Local Governments				150	0
LCII: Palam				150	0
Item: 263104 Transfers to other gov't units(current)					
Roads		Locally Raised Revenues	N/A	150	0
Sector: Education				28,289	8,378
<i>LG Function: Pre-Primary and Primary Education</i>				<i>28,289</i>	<i>8,378</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				1,907	0
LCII: Palam				1,907	0
Item: 231001 Non-Residential Buildings					
Completion of 4 classrooms.	Palam P/S	Locally Raised Revenues	Completed	1,907	0
Output: Latrine construction and rehabilitation				998	0
LCII: Palam				998	0
Item: 231007 Other Structures					
Completion of a 5- stance pit latrine - payment of retention	Palam P/S	Locally Raised Revenues	Completed	998	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,134	8,378

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palam		<i>LCIV: Usuk</i>		417,640	34,820
LCII: Acanga Item: 263101 LG Conditional grants(current)				2,776	932
Obuleajet PS	Obuleajet PS	Conditional Grant to Primary Education	N/A	2,776	932
LCII: Ngariam Item: 263101 LG Conditional grants(current)				8,514	2,855
Alengo PS	Alengo PS	Conditional Grant to Primary Education	N/A	2,357	800
Amorwongora PS	Amorwongora PS	Conditional Grant to Primary Education	N/A	2,323	789
Ngariam PS	Ngariam PS	Conditional Grant to Primary Education	N/A	3,834	1,265
LCII: Odoot Item: 263101 LG Conditional grants(current)				3,961	1,305
Odoot PS	Odoot PS	Conditional Grant to Primary Education	N/A	3,961	1,305
LCII: Okwamomwar Item: 263101 LG Conditional grants(current)				3,215	1,070
Okwamomwar PS	Okwamomwar PS	Conditional Grant to Primary Education	N/A	3,215	1,070
LCII: Olilim Item: 263101 LG Conditional grants(current)				4,302	1,413
Olilim PS	Olilim PS	Conditional Grant to Primary Education	N/A	4,302	1,413
LCII: Palam Item: 263101 LG Conditional grants(current)				2,367	803
Palam PS	Palam PS	Conditional Grant to Primary Education	N/A	2,367	803
Output: Multi sectoral Transfers to Lower Local Governments				250	0
LCII: Palam Item: 263102 LG Unconditional grants(current)				250	0
Palam	Palam	Locally Raised Revenues	N/A	250	0
Sector: Health				20,592	3,042
LG Function: Primary Healthcare				20,592	3,042
<i>Capital Purchases</i>					
Output: PRDP-OPD and other ward construction and rehabilitation				12,406	0
LCII: Palam Item: 231007 Other Structures				12,406	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palam		<i>LCIV: Usuk</i>		417,640	34,820
Transfer to central govt	Palam HC II	PRDP	Completed	4,906	0
Completion of OPD	Palam HC II	PRDP	Completed	7,500	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				4,278	2,124
LCII: Ngariam				4,278	2,124
Item: 263104 Transfers to other gov't units(current)					
Ngariam C.O.U HC II	Ngariam C.O.U HC II	Conditional Grant to NGO Hospitals	N/A	4,278	2,124
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,663	918
LCII: Olilim				3,663	918
Item: 263104 Transfers to other gov't units(current)					
Olilim	Olilim HC II	Conditional Grant to PHC - development	N/A	3,663	918
Output: Multi sectoral Transfers to Lower Local Governments				245	0
LCII: Palam				245	0
Item: 263102 LG Unconditional grants(current)					
Palam HC II		Locally Raised Revenues	N/A	245	0
Sector: Water and Environment				762	0
LG Function: Natural Resources Management				762	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				762	0
LCII: Palam				762	0
Item: 263104 Transfers to other gov't units(current)					
Palam sub-county		Locally Raised Revenues	N/A	762	0
Sector: Social Development				8,562	0
LG Function: Community Mobilisation and Empowerment				8,562	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				8,562	0
LCII: Palam				8,562	0
Item: 263102 LG Unconditional grants(current)					
Palam	Palam	Locally Raised Revenues	N/A	899	0
Item: 263201 LG Conditional grants(capital)					
Palam	Ongongoja	LGMSD (Former LGDP)	N/A	7,663	0
Sector: Justice, Law and Order				256,399	0
LG Function: Local Police and Prisons				256,399	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Palam		<i>LCIV: Usuk</i>		417,640	34,820
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				256,399	0
LCII: Palam				256,399	0
Item: 263104 Transfers to other gov't units(current)					
Palam	Palam	Multi-Sectoral Transfers to LLGs	N/A	8,140	0
Item: 263201 LG Conditional grants(capital)					
Palam	Palam	Multi-Sectoral Transfers to LLGs	N/A	248,260	0
Sector: Public Sector Management				1,181	0
LG Function: Local Statutory Bodies				1,181	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				1,181	0
LCII: Palam				1,181	0
Item: 263102 LG Unconditional grants(current)					
Palam	Palam	Locally Raised Revenues	N/A	1,181	0
Sector: Accountability				7,176	800
LG Function: Financial Management and Accountability(LG)				7,176	800
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				7,176	800
LCII: Palam				7,176	800
Item: 263102 LG Unconditional grants(current)					
Palam	Palam	District Unconditional Grant - Non Wage	N/A	7,176	800

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Usuk		<i>LCIV: Usuk</i>		694,720	57,066
Sector: Agriculture				102,129	23,862
LG Function: Agricultural Advisory Services				102,129	23,862
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				95,448	23,862
LCII: Usuk				95,448	23,862
Item: 263204 Transfers to other gov't units(capital)					
Usuk		Conditional Grant for NAADS	N/A	95,448	23,862
Output: Multi sectoral Transfers to Lower Local Governments				6,681	0
LCII: Usuk				6,681	0
Item: 263102 LG Unconditional grants(current)					
Usuk Sub-county	Usuk Town board	Locally Raised Revenues	N/A	6,681	0
Sector: Works and Transport				6,048	0
LG Function: District, Urban and Community Access Roads				6,048	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,048	0
LCII: Usuk				6,048	0
Item: 263201 LG Conditional grants(capital)					
Usuk		Community Access Road Maitenance	N/A	6,048	0
Sector: Education				173,456	14,796
LG Function: Pre-Primary and Primary Education				173,456	14,796
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				3,803	0
LCII: Aakum				3,803	0
Item: 231001 Non-Residential Buildings					
Completion Of 4 classrooms .	Nathareth P/S	Locally Raised Revenues	Completed	3,803	0
Output: PRDP-Classroom construction and rehabilitation				91,288	0
LCII: Aakum				7,920	0
Item: 231006 Furniture and Fixtures					
Procurement of 3-seater desks.	Nazareth P/S	PRDP	Completed	7,920	0
LCII: Cheleuko				81,868	0
Item: 231001 Non-Residential Buildings					
Construction of 4 classrooms	Aparisa Usuk P/S	PRDP	Completed	81,868	0
LCII: Usuk				1,500	0
Item: 231007 Other Structures					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Usuk		<i>LCIV: Usuk</i>		694,720	57,066
Instalation of lightning arrestors	Usuk Girls P/S	PRDP	Completed	1,500	0
Output: Latrine construction and rehabilitation				14,450	0
LCII: Usuk				14,450	0
Item: 231007 Other Structures					
Construction of a 5 stance drainable pit latrine	Usuk Boys	Conditional Grant to SFG	Completed	14,450	0
Output: Teacher house construction and rehabilitation				10,155	0
LCII: Aakum				10,155	0
Item: 231002 Residential Buildings					
Completion of one teachers house	Toibong P/S	Locally Raised Revenues	Completed	10,155	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				45,738	14,796
LCII: Aakum				9,134	2,944
Item: 263101 LG Conditional grants(current)					
Aakum PS	Aakum PS	Conditional Grant to Primary Education	N/A	6,157	1,964
Toibong PS	Toibong PS	Conditional Grant to Primary Education	N/A	2,978	980
LCII: Abwokodia				7,706	2,501
Item: 263101 LG Conditional grants(current)					
Abwokodia PS	Abwokodia PS	Conditional Grant to Primary Education	N/A	2,829	934
Akwooro PS	Akwooro PS	Conditional Grant to Primary Education	N/A	4,877	1,568
LCII: Adacar				7,384	2,402
Item: 263101 LG Conditional grants(current)					
Adacar PS	Adacar PS	Conditional Grant to Primary Education	N/A	4,019	1,302
Okibui PS	Okibui PS	Conditional Grant to Primary Education	N/A	3,365	1,099
LCII: Cheleuko				3,394	1,109
Item: 263101 LG Conditional grants(current)					
Aparisa-Usuk PS	Aparisa-Usuk PS	Conditional Grant to Primary Education	N/A	3,394	1,109
LCII: Koritok				3,479	1,135
Item: 263101 LG Conditional grants(current)					

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Usuk		<i>LCIV: Usuk</i>		694,720	57,066
Aojabule PS	Aojabule PS	Conditional Grant to Primary Education	N/A	3,479	1,135
LCII: Usuk Item: 263101 LG Conditional grants(current)				14,641	4,706
Usuk Girls PS	Usuk Girls PS	Conditional Grant to Primary Education	N/A	4,991	1,603
Usuk Boys PS	Usuk Boys PS	Conditional Grant to Primary Education	N/A	4,897	1,574
Okolimo PS		Conditional Grant to Primary Education	N/A	4,753	1,529
Output: Multi sectoral Transfers to Lower Local Governments				8,022	0
LCII: Usuk Item: 263102 LG Unconditional grants(current)				8,022	0
Usuk	Usuk	Locally Raised Revenues	N/A	700	0
Item: 263201 LG Conditional grants(capital)					
Usuk	Usuk	LGMSD (Former LGDP)	N/A	7,322	0
Sector: Health				27,139	5,505
LG Function: Primary Healthcare				27,139	5,505
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				17,112	3,186
LCII: Usuk Item: 263104 Transfers to other gov't units(current)				17,112	3,186
St. Ann Usuk HC III	St. Ann Usuk HC III	Conditional Grant to NGO Hospitals	N/A	17,112	3,186
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,277	2,319
LCII: Aakum Item: 263104 Transfers to other gov't units(current)				5,605	1,401
Aakum	Aakum HC II	Conditional Grant to PHC - development	N/A	5,605	1,401
LCII: Koritok Item: 263104 Transfers to other gov't units(current)				3,672	918
Koritok		Conditional Grant to PHC - development	N/A	3,672	918
Output: Multi sectoral Transfers to Lower Local Governments				750	0
LCII: Aakum Item: 263102 LG Unconditional grants(current)				750	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Usuk		<i>LCIV: Usuk</i>		694,720	57,066
Aakum HC II		Locally Raised Revenues	N/A	750	0
Sector: Water and Environment				26,681	11,060
LG Function: Rural Water Supply and Sanitation				24,410	11,060
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				11,642	11,060
LCII: Usuk				11,642	11,060
Item: 231001 Non-Residential Buildings					
Construction of one five stance pit latrine at a Rural Growth Centre		Conditional transfer for Rural Water	Completed	11,642	11,060
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,768	0
LCII: Usuk				12,768	0
Item: 263201 LG Conditional grants(capital)					
Usuk	Usuk Piped Water System	LGMSD (Former LGDP)	N/A	12,768	0
LG Function: Natural Resources Management				2,271	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				2,271	0
LCII: Aakum				1,845	0
Item: 263204 Transfers to other gov't units(capital)					
Usuk Sub-county		LGMSD (Former LGDP)	N/A	1,845	0
LCII: Usuk				426	0
Item: 263104 Transfers to other gov't units(current)					
Usuk sub-county		Locally Raised Revenues	N/A	426	0
Sector: Social Development				16,031	0
LG Function: Community Mobilisation and Empowerment				16,031	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				16,031	0
LCII: Usuk				16,031	0
Item: 263102 LG Unconditional grants(current)					
Usuk	Usuk	Locally Raised Revenues	N/A	2,312	0
Item: 263201 LG Conditional grants(capital)					
Usuk	Usuk	Locally Raised Revenues	N/A	1,375	0

Vote: 522 Katakwi District**2012/13 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Usuk		<i>LCIV: Usuk</i>		694,720	57,066
Usuk	Usuk	LGMSD (Former LGDP)	N/A	12,345	0
Sector: Justice, Law and Order				327,337	524
LG Function: Local Police and Prisons				327,337	524
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				327,337	524
LCII: Usuk				327,337	524
Item: 263104 Transfers to other gov't units(current)					
Usuk	Usuk	Multi-Sectoral Transfers to LLGs	N/A	10,392	524
Item: 263201 LG Conditional grants(capital)					
Usuk	Usuk	Multi-Sectoral Transfers to LLGs	N/A	316,945	0
Sector: Public Sector Management				3,401	0
LG Function: Local Statutory Bodies				3,401	0
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				3,401	0
LCII: Usuk				3,401	0
Item: 263102 LG Unconditional grants(current)					
Usuk	Usuk	Locally Raised Revenues	N/A	3,401	0
Sector: Accountability				12,498	1,319
LG Function: Financial Management and Accountability(LG)				12,498	1,319
<i>Lower Local Services</i>					
Output: Multi sectoral Transfers to Lower Local Governments				12,498	1,319
LCII: Usuk				12,498	1,319
Item: 263102 LG Unconditional grants(current)					
Usuk	Usuk	District Unconditional Grant - Non Wage	N/A	12,498	1,319

Vote: 522 Katakwi District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 522 Katakwi District**2012/13 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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