
Vote: 522 Katakwi District

2012/13 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:522 Katakwi District for FY 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: 6/7/2013

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

Vote: 522 Katakwi District**2012/13 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 751,815 | 205,457 | 27% |
| 2a. Discretionary Government Transfers | 1,491,422 | 646,262 | 43% |
| 2b. Conditional Government Transfers | 10,193,609 | 4,849,281 | 48% |
| 2c. Other Government Transfers | 3,930,728 | 452,539 | 12% |
| 3. Local Development Grant | 605,202 | 287,471 | 48% |
| 4. Donor Funding | 1,594,673 | 447,054 | 28% |
| Total Revenues | 18,567,449 | 6,888,064 | 37% |

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 | 523,853 | 305,072 | 14% | 8% | 58% |
| 2 Finance | 372,749 | 168,449 | 156,311 | 45% | 42% | 93% |
| 3 Statutory Bodies | 492,901 | 219,318 | 191,305 | 44% | 39% | 87% |
| 4 Production and Marketing | 1,571,889 | 668,945 | 532,479 | 43% | 34% | 80% |
| 5 Health | 3,336,294 | 1,309,226 | 1,079,132 | 39% | 32% | 82% |
| 6 Education | 5,720,650 | 2,804,762 | 2,340,520 | 49% | 41% | 83% |
| 7a Roads and Engineering | 1,266,261 | 422,940 | 220,056 | 33% | 17% | 52% |
| 7b Water | 629,704 | 280,107 | 201,641 | 44% | 32% | 72% |
| 8 Natural Resources | 238,549 | 67,750 | 39,389 | 28% | 17% | 58% |
| 9 Community Based Services | 719,034 | 238,009 | 183,676 | 33% | 26% | 77% |
| 10 Planning | 461,496 | 164,271 | 156,677 | 36% | 34% | 95% |
| 11 Internal Audit | 66,133 | 20,434 | 19,627 | 31% | 30% | 96% |
| Grand Total | 18,567,448 | 6,888,064 | 5,425,885 | 37% | 29% | 79% |
| Wage Rec't: | 6,372,392 | 3,021,179 | 2,967,765 | 47% | 47% | 98% |
| Non Wage Rec't: | 3,690,892 | 1,534,936 | 1,259,669 | 42% | 34% | 82% |
| Domestic Dev't | 6,909,490 | 1,884,895 | 780,454 | 27% | 11% | 41% |
| Donor Dev't | 1,594,673 | 447,054 | 417,997 | 28% | 26% | 94% |

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

The total revenue received by the District was UGX 6.8 Billion i.e. 37% of the total annual budget estimates. Of this revenue, local revenue realised 27% of the expected revenue for the quarter (205.5M), Discretionary Government transfers realised 43% of the planned revenue (646.3M), Conditional grants transfers realised 48% (4.8Billion), other government transfers 12% (452.5M), Local development grants 48% (287.5M) and donor funding 28% (447.1M).

Overall expenditure was 79% of the total funds realised. This was 29% of the annual budget spent and 37% of the budget released. All departments spent above 50% of the budget released to their respective sections with Internal Audit spending the highest at 96% of their allocations..

Administration department (8%), Roads and Engineering department (17%) and Natural Resources (17%) achieved the least performance in terms of percentage of the budgets spent. Administration

Vote: 522 Katakwi District

2012/13 Quarter 2

Summary: Overview of Revenues and Expenditures

department due to non release of NUSAF2 funds by OPM and roads works not commenced.

The unspent balances total to UGX 1,462,178,000 because projects have not commenced work since the procurement process had not concluded..

The district experienced the following challenges:-

The contracts committee was not in place because the term of the previous contract had expired.

The names of the new contract committee submitted had not been approved/cleared by the ministry. Unclear guidelines on force Accounts for the issue of petty contractors for routine maintenance of roads . However the district adopted the following interventions to address the above challenges

The district sought the services of the contracts committee from Soroti district.

At the end of the quarter, the contracts had been evaluated and displayed awaiting signing between the district and contractors. The district followed up with the ministry of works and transport for guidance on operationalisation of force accounts and the ministry promised to avail the updated guidelines.

Vote: 522 Katakwi District**2012/13 Quarter 2****Summary: Cummulative Revenue Performance**

| <i>UShs 000's</i> | Cumulative Receipts Approved Budget | Cumulative Receipts | Performance % Budget Received |
|--|--|------------------------|--|
| 1. Locally Raised Revenues | 751,815 | 205,457 | 27% |
| Land Fees | 54,534 | 21,809 | 40% |
| Registration (e.g. Births, Deaths, Marriages, etc.) Fees | 3,990 | 714 | 18% |
| Refuse collection charges/Public convenience | 0 | 0 | 0% |
| Public Health Licences | 1,340 | 0 | 0% |
| Property related Duties/Fees | 4,425 | 5,176 | 117% |
| Park Fees | 20,400 | 4,230 | 21% |
| Other licences | 2,871 | 0 | 0% |
| Other Fees and Charges | 6,405 | 114 | 2% |
| Miscellaneous | 158,042 | 6,829 | 4% |
| Market/Gate Charges | 131,757 | 81,338 | 62% |
| Registration of Businesses | 4,435 | 4,518 | 102% |
| Liquor licences | 1,965 | 81 | 4% |
| Hotel Tax | 3,000 | 0 | 0% |
| Ground rent | 13,125 | 2,519 | 19% |
| 2% development fee | 38,594 | 11,490 | 30% |
| Fees from appeals | 2,000 | 0 | 0% |
| Court Filing Fees | 200 | 16 | 8% |
| Business licences | 17,895 | 5,455 | 30% |
| Application Fees | 2,966 | 2,268 | 76% |
| Animal & Crop Husbandry related levies | 20,200 | 5,229 | 26% |
| Agency Fees | 76,348 | 20,034 | 26% |
| Advertisements/Billboards | 750 | 186 | 25% |
| Local Service Tax | 70,258 | 26,369 | 38% |
| Rent & rates-produced assets-from private entities | 24,597 | 2,959 | 12% |
| Rent & Rates from other Gov't Units | 3 | 3,919 | 137509% |
| Sale of (Produced) Government Properties/assets | 71,716 | 0 | 0% |
| Sale of non - produced Government Properties/assets | 20,000 | 205 | 1% |
| 2a. Discretionary Government Transfers | 1,491,422 | 646,262 | 43% |
| District Equalisation Grant | 53,419 | 25,263 | 47% |
| Transfer of Urban Unconditional Grant - Wage | 120,378 | 32,146 | 27% |
| Transfer of District Unconditional Grant - Wage | 900,551 | 392,467 | 44% |
| District Unconditional Grant - Non Wage | 364,726 | 164,130 | 45% |
| Urban Unconditional Grant - Non Wage | 52,348 | 32,256 | 62% |
| 2b. Conditional Government Transfers | 10,193,609 | 4,849,281 | 48% |
| Conditional transfer for Rural Water | 508,769 | 241,997 | 48% |
| Conditional Grant to PHC - development | 359,959 | 136,788 | 38% |
| 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 | 7,567 | 47% |
| Conditional Grant to Tertiary Salaries | 67,604 | 53,268 | 79% |
| Conditional Transfers for Wage Technical & Farm Schools | 152,124 | 38,031 | 25% |
| Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc. | 28,120 | 19,551 | 70% |
| Conditional Grant to SFG | 448,351 | 212,967 | 48% |
| Conditional Grant to Secondary Salaries | 602,952 | 276,150 | 46% |
| Conditional Grant to Women Youth and Disability Grant | 9,663 | 4,349 | 45% |

Vote: 522 Katakwi District**2012/13 Quarter 2****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 | 1,584,039 | 53% |
| Conditional Grant to Primary Education | 305,566 | 202,998 | 66% |
| Conditional Grant to PHC- Non wage | 117,854 | 55,736 | 47% |
| Conditional transfers to Production and Marketing | 196,477 | 92,919 | 47% |
| Conditional Grant to PAF monitoring | 59,806 | 28,283 | 47% |
| Conditional Grant to NGO Hospitals | 42,479 | 20,090 | 47% |
| Conditional Grant to Functional Adult Lit | 10,594 | 5,010 | 47% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 10,350 | 44% |
| Conditional Grant to District Natural Res. - Wetlands (Non Wage) | 52,258 | 24,911 | 48% |
| Conditional Grant to District Hospitals | 110,250 | 52,139 | 47% |
| Conditional Grant to Community Devt Assistants Non Wage | 2,690 | 1,272 | 47% |
| Conditional Grant to Agric. Ext Salaries | 41,073 | 11,591 | 28% |
| Conditional Grant for NAADS | 992,036 | 471,212 | 47% |
| Conditional Grant to PHC Salaries | 1,331,272 | 631,185 | 47% |
| Roads Rehabilitation Grant | 368,775 | 174,988 | 47% |
| Conditional transfers to Salary and Gratuity for LG elected Political Leaders | 126,360 | 48,600 | 38% |
| Conditional transfers to School Inspection Grant | 11,216 | 5,304 | 47% |
| Conditional transfers to Special Grant for PWDs | 20,174 | 9,541 | 47% |
| Construction of Secondary Schools | 404,000 | 190,609 | 47% |
| Conditional transfers to Councillors allowances and Ex- Gratia for LLGs | 67,920 | 10,963 | 16% |
| Sanitation and Hygiene | 151,766 | 43,403 | 29% |
| Conditional transfers to DSC Operational Costs | 28,043 | 7,011 | 25% |
| 2c. Other Government Transfers | 3,930,728 | 452,539 | 12% |
| 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% |
| CAIP | 107,955 | 13,007 | 12% |
| Unspent balances – Locally Raised Revenues | 18,413 | 18,413 | 100% |
| UBOS | 392 | 0 | 0% |
| ALREP | 35,000 | 10,918 | 31% |
| Unspent balances – Conditional Grants | 54,763 | 54,763 | 100% |
| HUMAN PIPLOMA VIRUS (HPV) | | 47,040 | |
| UGANDA ROAD FUND | 393,171 | 169,152 | 43% |
| UNEB | 5,000 | 5,441 | 109% |
| JICA (Town Council) | 250,000 | 0 | 0% |
| NUSAF 2 | 2,634,834 | 0 | 0% |
| 3. Local Development Grant | 605,202 | 287,471 | 48% |
| LGMSD (Former LGDP) | 605,202 | 287,471 | 48% |
| 4. Donor Funding | 1,594,673 | 447,054 | 28% |
| 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 2****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 | 15,469 | 36% |
| WHO | 95,000 | 51,912 | 55% |
| PREFA | 165,000 | 11,614 | 7% |
| PCY | 25,000 | 3,750 | 15% |
| PACE | 5,550 | 0 | 0% |
| UNEPI | 30,000 | 4,872 | 16% |
| Total Revenues | 18,567,449 | 6,888,064 | 37% |

(i) Cummulative Performance for Locally Raised Revenues

The district by quarter 2 did manage to collect Ugshs. 205,456,557 I.e.27.3% which is below the expected 50% of the planned annual local revenue by quarter 2. Analysis of quarter two performance shows that 61% of the planned local revenue was collected as the district received 114,036,759 of the planned 187,956,713. This is however not a very convincing figure as the district has to work even harder to implement the district revenue enhancement plan. There is however determination and commitment to achieve higher revenue collection levels.

(ii) Cummulative Performance for Central Government Transfers

For other government transfers, the District cumulatively realised only 8.2% of the planned annual figure with receipts of only 310,532,125 of the annual planned 3,788,721,074 as a result of non release of NUSAF2 funds from OPM.

(iii) Cummulative Performance for Donor Funding

By quarter two, the District realised 28% of the annual planned donor funds, receiving only 447,045,109 of the annual planned 1,594,672,782 as most development partners did not honour their commitments.

Vote: 522 Katakwi District**2012/13 Quarter 2****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 | 314,837 | 42% | 188,341 | 168,211 | 89% |
| Conditional Grant to PAF monitoring | 29,574 | 13,986 | 47% | 7,394 | 6,593 | 89% |
| Locally Raised Revenues | 95,519 | 83,872 | 88% | 23,880 | 53,634 | 225% |
| Unspent balances – Other Government Transfers | 16 | 16 | 98% | 0 | 0 | |
| Other Transfers from Central Government | 75,449 | 0 | 0% | 18,862 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 232,049 | 0 | 0% | 58,012 | 0 | 0% |
| District Unconditional Grant - Non Wage | 86,745 | 60,161 | 69% | 21,686 | 25,535 | 118% |
| Urban Unconditional Grant - Non Wage | | 10,660 | | 0 | 1,990 | |
| District Equalisation Grant | 3,406 | 4,209 | 124% | 852 | 3,441 | 404% |
| Transfer of Urban Unconditional Grant - Wage | | 10,172 | | 0 | 8,109 | |
| Transfer of District Unconditional Grant - Wage | 230,620 | 131,762 | 57% | 57,655 | 68,909 | 120% |
| <i>Development Revenues</i> | 2,938,412 | 209,017 | 7% | 721,823 | 69,814 | 10% |
| LGMSD (Former LGDP) | 281,209 | 148,356 | 53% | 70,302 | 69,814 | 99% |
| Locally Raised Revenues | 62,463 | 2,449 | 4% | 16,616 | 0 | 0% |
| Unspent balances – Locally Raised Revenues | 18,413 | 18,413 | 100% | 0 | 0 | |
| Unspent balances – Conditional Grants | 36,707 | 36,707 | 100% | 0 | 0 | |
| 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 | 0 | 0% |
| Total Revenues | 3,691,790 | 523,853 | 14% | 910,164 | 238,025 | 26% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 753,378 | 285,186 | 38% | 187,853 | 149,247 | 79% |
| Wage | 284,240 | 135,887 | 48% | 71,060 | 70,971 | 100% |
| Non Wage | 469,138 | 149,299 | 32% | 116,793 | 78,275 | 67% |
| <i>Development Expenditure</i> | 2,938,412 | 19,886 | 1% | 722,311 | 6,967 | 1% |
| Domestic Development | 2,938,412 | 19,886 | 1% | 722,311 | 6,967 | 1% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 3,691,790 | 305,072 | 8% | 910,164 | 156,213 | 17% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 29,650 | 4% | | | |
| <i>Development Balances</i> | | 189,131 | 6% | | | |
| Domestic Development | | 189,131 | 6% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 218,782 | 6% | | | |

The department under recurrent revenue received UGX 168,211,000 out of the quarterly estimate of UGX 188,341,000 i.e. (89% of the quarterly estimates and 42% of the annual estimates). Under development revenue UGX 69,814,000 was received and it reflected 10% and 7% of the quarterly revenue and annual revenues respectively. The total revenue received was 26% of the planned quarterly and 14% of the annual revenue.

The expenditure was UGX 156,213,000 reflected 17% of the planned quarterly and 8% of the annual planned. Wage expenditure went up due to the recruitment of the Parish Chiefs. A total of UGX 70,971,000 was spent on wage while UGX 78,275,000 as non wage. Development expenditure stood at 2% because procurement process was still in progress i.e. contracts were at their final stages to be awarded for work to commence. The higher expenditures beyond 100% during the quarter were as a result of expenditures of LLGs as an addition to the departmental.

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 1a: Administration**

There is unspent balance of UGX 218,762,000 (6%) earmarked for monitoring of projects, procurement of the vehicle and for the construction of the resource centre at the district headquarters. The projects could not be contracted out since there was no contracts committee in place. The term of the previous contract committee had expired on 10th September 2012 but the district had sent the names of the new contract committee that had not been approved / cleared by the MOFPED by the end of the quarter. Never the less the district sought to use the services of the contracts committee from Soroti district. By end of the quarter the contracts had been evaluated and displayed and were waiting signing between the district and contractors.

(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 | 2 |
| Availability and implementation of LG capacity building policy and plan | Yes | Yes |
| %age of LG establish posts filled | 25 | 50 |
| No. of monitoring visits conducted | 4 | 2 |
| No. of monitoring reports generated | 4 | 3 |
| No. of monitoring visits conducted (PRDP) | 16 | 0 |
| No. of monitoring reports generated (PRDP) | 8 | 2 |
| No. of administrative buildings constructed | 1 | 0 |
| No. of existing administrative buildings rehabilitated (PRDP) | 1 | 1 |
| No. of solar panels purchased and installed (PRDP) | 0 | 1 |
| No. of vehicles purchased (PRDP) | 1 | 0 |
| No. of motorcycles purchased (PRDP) | 1 | 0 |
| No. of computers, printers and sets of office furniture purchased | 8 | 8 |
| No. of computers, printers and sets of office furniture purchased (PRDP) | 15 | 15 |
| Function Cost (US\$ '000) | 3,691,790 | 305,072 |
| Cost of Workplan (US\$ '000): | 3,691,790 | 305,072 |

.Monitoring, mentoring and supervision reports in place, Radio talk show held, Advertisement made, office equipment maintained, Career development done using capacity building grant, pay change and quarterly reports submitted to the ministry

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

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 331,887 | 160,640 | 48% | 79,702 | 83,323 | 105% |
| Conditional Grant to PAF monitoring | 10,576 | 5,002 | 47% | 2,644 | 2,358 | 89% |
| Locally Raised Revenues | 27,134 | 41,074 | 151% | 5,069 | 24,774 | 489% |
| Multi-Sectoral Transfers to LLGs | 108,813 | 0 | 0% | 27,203 | 0 | 0% |
| District Unconditional Grant - Non Wage | 20,013 | 26,455 | 132% | 3,448 | 10,020 | 291% |
| Urban Unconditional Grant - Non Wage | | 12,599 | | 0 | 6,580 | |
| District Equalisation Grant | 10,239 | 4,842 | 47% | 2,560 | 2,282 | 89% |
| Transfer of Urban Unconditional Grant - Wage | | 10,637 | | 0 | 5,745 | |
| Transfer of District Unconditional Grant - Wage | 155,112 | 60,032 | 39% | 38,778 | 31,565 | 81% |
| <i>Development Revenues</i> | 40,862 | 7,809 | 19% | 9,928 | 3,757 | 38% |
| LGMSD (Former LGDP) | 1,200 | 6,660 | 555% | 1,200 | 3,757 | 313% |
| Locally Raised Revenues | 2,866 | 0 | 0% | 654 | 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% | 2,625 | 0 | 0% |
| Total Revenues | 372,749 | 168,449 | 45% | 89,629 | 87,080 | 97% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 331,887 | 148,503 | 45% | 79,702 | 72,567 | 91% |
| Wage | 177,378 | 71,796 | 40% | 44,345 | 37,310 | 84% |
| Non Wage | 154,509 | 76,707 | 50% | 35,357 | 35,257 | 100% |
| <i>Development Expenditure</i> | 40,862 | 7,808 | 19% | 9,928 | 4,482 | 45% |
| Domestic Development | 40,862 | 7,808 | 19% | 9,928 | 4,482 | 45% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 372,749 | 156,311 | 42% | 89,629 | 77,049 | 86% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 12,137 | 4% | | | |
| <i>Development Balances</i> | | 0 | 0% | | | |
| Domestic Development | | 0 | 0% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 12,138 | 3% | | | |

During the quarter, the department received a total of UGX 83,323,000 as recurrent revenue out of the quarterly estimate of UGX 79,702,000,000 (105% of planned estimates). Of the revenue realised, UGX 31,565,000 was to cater for wages, PAF monitoring realised 2,358,000 (89%), Unconditional grants non-wage funds UGX 2,358,000(89%) and equalization grant 2,282,000(89%). Local revenue realised UGX 24,774,000(489%) which was above the estimates and was to cater for purchase of revenue documents and revenue mobilisation activities in a bid to revamp Local revenue collection. The collection stood at 97% during the quarter and cumulatively at 45%.

Total expenditure was UGX 77,049,000 (86%), of which wage was UGX 37,310,000(84%) and non wage was UGX 35,257,000(100%). Development expenditure was 4,482,000(45% of planned quarter estimates). The expenditure did not achieve as expected because of budget cuts on Central government grants and poor local revenue collections. There was unspent balance of UGX 12,138,000 (3%) which was meant for mobilisation of local revenue for the district and LLGs which could not all be utilised due to the late releases to the district from the centre.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 2: Finance**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1481 Financial Management and Accountability(LG) | | |
| Date for submitting the Annual Performance Report | 15/06/2012 | 28/06/2012 |
| Value of LG service tax collection | 35000000 | 6801000 |
| Value of Other Local Revenue Collections | 324894000 | 67330926 |
| Date of Approval of the Annual Workplan to the Council | 30/08/2012 | 30/06/2012 |
| Date for presenting draft Budget and Annual workplan to the Council | 30/08/2012 | 15/06/2013 |
| Date for submitting annual LG final accounts to Auditor General | 30/09/2013 | 31/12/2013 |
| Function Cost (UShs '000) | 372,749 | 156,311 |
| Cost of Workplan (UShs '000): | 372,749 | 156,311 |

3 Months staff salaries paid for District and LLGs. 2 Monitoring, mentoring and support supervision reports produced. 2 Revenue mobilisation reports produced and Ugx 29.7M of local revenue collected. 3 sets of minutes of budget desk meetings produced. 1 quarterly financial report produced. 3 returns filed with URA. 6 Banking visits made to the bank. 1 report on workshop attended produced. 3 Months bank charges paid. 1 Ledger works consultant procured and service of 3 computers done. 1 report on cash releases collected and acknowledgement receipt submitted. Office operations and staff welfare met.

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****(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> | 492,601 | 219,176 | 44% | 123,151 | 116,214 | 94% |
| Conditional Grant to DSC Chairs' Salaries | 23,400 | 10,350 | 44% | 5,850 | 4,500 | 77% |
| Conditional transfers to Contracts Committee/DSC/PA | 28,120 | 19,551 | 70% | 7,030 | 12,521 | 178% |
| Conditional Grant to PAF monitoring | 3,140 | 1,485 | 47% | 785 | 700 | 89% |
| Conditional transfers to DSC Operational Costs | 28,043 | 7,011 | 25% | 7,011 | 0 | 0% |
| Conditional transfers to Salary and Gratuity for LG ele | 126,360 | 48,600 | 38% | 31,590 | 24,300 | 77% |
| Conditional transfers to Councillors allowances and E: | 67,920 | 10,963 | 16% | 16,980 | 4,646 | 27% |
| Locally Raised Revenues | 93,802 | 56,496 | 60% | 23,451 | 28,854 | 123% |
| Multi-Sectoral Transfers to LLGs | 67,596 | 0 | 0% | 16,899 | 0 | 0% |
| District Unconditional Grant - Non Wage | 37,307 | 44,907 | 120% | 9,327 | 32,989 | 354% |
| Urban Unconditional Grant - Non Wage | | 1,604 | | 0 | 704 | |
| Transfer of Urban Unconditional Grant - Wage | | 2,324 | | 0 | 900 | |
| Transfer of District Unconditional Grant - Wage | 16,913 | 15,884 | 94% | 4,228 | 6,100 | 144% |
| <i>Development Revenues</i> | 300 | 142 | 47% | 75 | 67 | 90% |
| LGMSD (Former LGDP) | 300 | 142 | 47% | 75 | 67 | 89% |
| Total Revenues | 492,901 | 219,318 | 44% | 123,226 | 116,282 | 94% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 492,601 | 191,305 | 39% | 123,151 | 98,721 | 80% |
| Wage | 172,553 | 83,015 | 48% | 43,138 | 40,446 | 94% |
| Non Wage | 320,048 | 108,290 | 34% | 80,013 | 58,275 | 73% |
| <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 | 191,305 | 39% | 123,226 | 98,721 | 80% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 27,871 | 6% | | | |
| <i>Development Balances</i> | | 142 | 47% | | | |
| Domestic Development | | 142 | 47% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 28,013 | 6% | | | |

During the quarter the planned revenue was UGX 123,226,000 and the actual received was UGX 116,282,000 representing 94%. Most of the revenues for the department are recurrent whereby during the quarter UGX 116,214,000 was received and represented 97% and 44% of the cumulative revenue.

The department wage was UGX 40,446,000 which is 94 % of the planned wage component in the quarter and non wage totaled to UGX 58,275,000 representing 73% of the planned non wage giving a total of UGX 98,721,000 for non wage recurrent i.e. representing 80% of the planned expenditure in the quarter but to the overall budget, the expenditure stands at 39%.

The unspent balance of UGX 28,013,000 giving 6% is mainly for the district and lower local governments for the recruitment of staff and sensitizing of the communities on land issues which involves the mobilisation/sensitisation of communities in the forest reserves at village level and is still ongoing. The recruitment of health workers funds were received by the district later in the quarter hence could not be utilised due to the late releases to the district.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

| | | |
|--|----------------|----------------|
| No. of land applications (registration, renewal, lease extensions) cleared | 70 | 108 |
| No. of Land board meetings | | 02 |
| No. of Auditor Generals queries reviewed per LG | 80 | 24 |
| No. of LG PAC reports discussed by Council | 4 | 02 |
| Function Cost (US\$ '000) | 492,901 | 191,305 |
| Cost of Workplan (US\$ '000): | 492,901 | 191,305 |

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

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 342,254 | 97,848 | 29% | 83,612 | 41,739 | 50% |
| Conditional Grant to Agric. Ext Salaries | 41,073 | 11,591 | 28% | 10,268 | 5,795 | 56% |
| Conditional transfers to Production and Marketing | 29,997 | 14,188 | 47% | 7,499 | 6,688 | 89% |
| Locally Raised Revenues | 80,600 | 2,314 | 3% | 20,150 | 294 | 1% |
| Unspent balances – Other Government Transfers | 7,807 | 7,807 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 35,000 | 10,918 | 31% | 8,750 | 3,500 | 40% |
| Multi-Sectoral Transfers to LLGs | 21,873 | 0 | 0% | 5,468 | 0 | 0% |
| District Unconditional Grant - Non Wage | 6,366 | 3,324 | 52% | 1,592 | 791 | 50% |
| District Equalisation Grant | 1,471 | 695 | 47% | 368 | 328 | 89% |
| Transfer of Urban Unconditional Grant - Wage | | 3,455 | | 0 | 0 | |
| Transfer of District Unconditional Grant - Wage | 118,068 | 43,555 | 37% | 29,517 | 24,343 | 82% |
| <i>Development Revenues</i> | 1,229,635 | 571,097 | 46% | 304,228 | 264,298 | 87% |
| Conditional Grant for NAADS | 992,036 | 471,212 | 47% | 248,009 | 223,203 | 90% |
| Conditional transfers to Production and Marketing | 166,481 | 78,731 | 47% | 41,620 | 37,112 | 89% |
| LGMSD (Former LGDP) | 8,874 | 4,212 | 47% | 2,219 | 1,995 | 90% |
| Unspent balances – Conditional Grants | 12,723 | 12,723 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 40,601 | 0 | 0% | 10,150 | 0 | 0% |
| District Equalisation Grant | 8,920 | 4,219 | 47% | 2,230 | 1,988 | 89% |
| Total Revenues | 1,571,889 | 668,945 | 43% | 387,840 | 306,038 | 79% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 342,254 | 63,483 | 19% | 83,610 | 18,935 | 23% |
| Wage | 163,569 | 25,008 | 15% | 40,892 | 0 | 0% |
| Non Wage | 178,685 | 38,475 | 22% | 42,718 | 18,935 | 44% |
| <i>Development Expenditure</i> | 1,229,635 | 468,996 | 38% | 304,230 | 228,885 | 75% |
| Domestic Development | 1,229,635 | 468,996 | 38% | 304,230 | 228,885 | 75% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,571,889 | 532,479 | 34% | 387,840 | 247,819 | 64% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 34,365 | 10% | | | |
| <i>Development Balances</i> | | 102,101 | 8% | | | |
| Domestic Development | | 102,101 | 8% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 136,467 | 9% | | | |

In the quarter the Department planned to receive recurrent revenue of UGX 83,612,000 but the actual revenue received was UGX 41,739,000 which represents 50%. Development revenue planned was UGX 304,228,000 but actual revenue received was UGX 264,296,000 which constitutes 87%. The overall total revenue received stood at 79% against the planned. However cumulatively the department received 43% of the planned budget.

Under the recurrent expenditure UGX 83,612,000 was planned but the actual expenditure spent was UGX 18,935,000 which is 23% while development expenditure planned was UGX 304,228,000 but actual spent was UGX 228,885,000 which is 75%. The overall total expenditure represented 34% of the total planned budget.

Unspent balances constitute UGX 136,467,000 which is 9% and is mainly for domestic development covering activities of NAADS programme for both the district and LLGs. The district contracts committee was not in place following its term expiry early in the FY and the new one was in the process of formulation hence the delays to approve the contracts committee to some extent hampered the procurement process however PS/ST MOFPED approved the use of Soroti District Contracts Committee to clear the backlog to award and contracts signing. Under NAADS the farmers

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 4: Production and Marketing**

undertook farmer selection in the quarter to prepare for community procurement in the third quarter

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 0181 Agricultural Advisory Services | | |
| No. of technologies distributed by farmer type | 3000 | 0 |
| No. of functional Sub County Farmer Forums | 10 | 10 |
| No. of farmers accessing advisory services | 30480 | 21000 |
| No. of farmer advisory demonstration workshops | 89 | 40 |
| No. of farmers receiving Agriculture inputs | 1899 | 0 |
| Function Cost (US\$ '000) | 1,076,153 | 468,996 |
| Function: 0182 District Production Services | | |
| No. of Plant marketing facilities constructed | 6 | 0 |
| No. of livestock vaccinated | 20000 | 33387 |
| No of livestock by types using dips constructed | 23000 | 0 |
| No. of livestock by type undertaken in the slaughter slabs | 8000 | 4060 |
| No. of fish ponds constructed and maintained | 40 | 28 |
| No. of fish ponds stocked | 6 | 2 |
| Quantity of fish harvested | 42000 | 21300 |
| No of plant marketing facilities constructed | 2 | 0 |
| No. of abattoirs constructed in Urban areas (PRDP) | 1 | 0 |
| No. of market stalls constructed (PRDP) | 6 | 0 |
| Function Cost (US\$ '000) | 485,370 | 61,443 |
| Function: 0183 District Commercial Services | | |
| No of awareness radio shows participated in | 4 | 1 |
| No. of trade sensitisation meetings organised at the district/Municipal Council | 8 | 3 |
| No of businesses inspected for compliance to the law | 120 | 56 |
| No of businesses issued with trade licenses | 120 | 30 |
| No of awareness radio shows participated in | 16 | 4 |
| No of businesses assisted in business registration process | 120 | 30 |
| No. of enterprises linked to UNBS for product quality and standards | 40 | 5 |
| No of cooperative groups supervised | 30 | 16 |
| No. of cooperative groups mobilised for registration | 20 | 5 |
| No. of cooperatives assisted in registration | 15 | 5 |
| No. of tourism promotion activities mainstreamed in district development plans | 4 | 2 |
| No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants) | 4 | 1 |
| No. and name of new tourism sites identified | 5 | 3 |
| A report on the nature of value addition support existing and needed | | no |
| Function Cost (US\$ '000) | 10,366 | 2,040 |
| Cost of Workplan (US\$ '000): | 1,571,889 | 532,479 |

Vaccinated 10,077 birds against NCD, 4,500 H/C against CBPP & 210 dogs against rabies, Conducted surveillance on pests & diseases incidences of crops, Carried out quality assurance of planting materials (Cassava cuttings) being

Vote: 522 Katakwi District

2012/13 Quarter 2

Workplan 4: Production and Marketing

supplied to farmers for multiplication, Sensitization of fish farmers & supervised stocking of 2 fish ponds, Support supervision & monitoring of production programmes including ALREP, Trained Community Procurement Committee under the NAADS programme, Held Multistakeholder Platform (MSP) for Poultry farmers

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 1,784,975 | 857,717 | 48% | 431,248 | 387,708 | 90% |
| Conditional Grant to PHC Salaries | 1,331,272 | 631,185 | 47% | 332,818 | 303,863 | 91% |
| Conditional Grant to PHC- Non wage | 117,854 | 55,736 | 47% | 29,464 | 26,273 | 89% |
| Conditional Grant to District Hospitals | 110,250 | 52,139 | 47% | 27,563 | 24,577 | 89% |
| Conditional Grant to NGO Hospitals | 42,479 | 20,090 | 47% | 10,620 | 9,470 | 89% |
| Sanitation and Hygiene | 151,766 | 43,403 | 29% | 22,944 | 20,459 | 89% |
| Locally Raised Revenues | 8,085 | 2,028 | 25% | 2,021 | 1,649 | 82% |
| Other Transfers from Central Government | | 47,040 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 7,354 | 0 | 0% | 1,839 | 0 | 0% |
| District Unconditional Grant - Non Wage | 15,915 | 4,386 | 28% | 3,979 | 407 | 10% |
| Urban Unconditional Grant - Non Wage | | 1,010 | | 0 | 1,010 | |
| Transfer of Urban Unconditional Grant - Wage | | 700 | | 0 | 0 | |
| <i>Development Revenues</i> | 1,551,319 | 451,509 | 29% | 380,881 | 66,119 | 17% |
| Conditional Grant to PHC - development | 359,959 | 136,788 | 38% | 89,990 | 46,798 | 52% |
| Unspent balances - donor | 23,158 | 23,158 | 100% | 0 | 0 | |
| Donor Funding | 1,096,826 | 257,087 | 23% | 274,207 | 4,826 | 2% |
| LGMSD (Former LGDP) | 19,324 | 29,833 | 154% | 4,831 | 14,495 | 300% |
| Unspent balances – Conditional Grants | 4,643 | 4,643 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 47,410 | 0 | 0% | 11,853 | 0 | 0% |
| Total Revenues | 3,336,294 | 1,309,226 | 39% | 812,129 | 453,826 | 56% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 1,784,974 | 817,145 | 46% | 446,245 | 395,453 | 89% |
| Wage | 1,331,272 | 634,024 | 48% | 332,818 | 306,512 | 92% |
| Non Wage | 453,702 | 183,121 | 40% | 113,427 | 88,941 | 78% |
| <i>Development Expenditure</i> | 1,551,319 | 261,987 | 17% | 365,884 | 109,581 | 30% |
| Domestic Development | 431,336 | 3,300 | 1% | 107,835 | 3,300 | 3% |
| Donor Development | 1,119,984 | 258,687 | 23% | 258,049 | 106,281 | 41% |
| Total Expenditure | 3,336,294 | 1,079,132 | 32% | 812,129 | 505,033 | 62% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 40,572 | 2% | | | |
| <i>Development Balances</i> | | 189,521 | 12% | | | |
| Domestic Development | | 167,964 | 39% | | | |
| Donor Development | | 21,557 | 2% | | | |
| Total Unspent Balance (Provide details as an annex) | | 230,094 | 7% | | | |

Cumulative revenue for half year was UGX 1,309,226,000 (39% of planned annual revenue) of which UGX 857,717,000 (48 %) was recurrent while UGX 451,358,000 (29 %) was development.

During the quarter the total revenue received was UGX 453,826,000 (56%), out of that recurrent UGX 387,708,000 (90%) and development UGX 66,119,000 (17 %)

Total Half year expenditure was UGX 1,079,132,000 (32%) of which recurrent expenditure was UGX 817,145,000 (46%) and development expenditure was UGX 261,987,000 (23%).

There was unspent balance of UGX 230,094,000 (17%) from both recurrent and development revenue meant for the constructions under PRDP and PHC projects due to commence after the signing of contracts. The term of the previous contract had expired in September 2012 but the district borrowed services of the contracts committee from Soroti district resulting into contracts evaluated and displayed and were waiting signing between the district and contractors when quarter two ended. However the names of the new contract committee had been submitted for approval by the

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 5: Health**

ministry.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0881 Primary Healthcare | | |
| Number of outpatients that visited the NGO Basic health facilities | 21826 | 86 |
| Number of inpatients that visited the NGO Basic health facilities | 2738 | 1213 |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 486 | 231 |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 1542 | 669 |
| Number of trained health workers in health centers | 80 | 48 |
| No. of trained health related training sessions held. | 120 | 47 |
| Number of outpatients that visited the Govt. health facilities. | 69200 | 65523 |
| Number of inpatients that visited the Govt. health facilities. | 10380 | 3851 |
| No. and proportion of deliveries conducted in the Govt. health facilities | 2618 | 1277 |
| %age of approved posts filled with qualified health workers | 70 | 66 |
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 | 91 |
| No. of children immunized with Pentavalent vaccine | 6228 | 3102 |
| No of healthcentres rehabilitated | 1 | 0 |
| No of staff houses constructed (PRDP) | 2 | 1 |
| No of maternity wards constructed | 1 | 0 |
| No of OPD and other wards constructed (PRDP) | 2 | 0 |
| No of OPD and other wards rehabilitated (PRDP) | 2 | 0 |
| Value of medical equipment procured (PRDP) | 2 | 0 |
| %age of approved posts filled with trained health workers | 65 | 37 |
| Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals. | 24220 | 7918 |
| No. and proportion of deliveries in the District/General hospitals | 9828 | 2739 |
| Number of total outpatients that visited the District/ General Hospital(s). | 69200 | 24323 |
| Function Cost (US\$ '000) | 3,336,294 | 1,079,132 |
| Cost of Workplan (US\$ '000): | 3,336,294 | 1,079,132 |

OPD attendance stands at 18.9% of the annual target, Deliveries in Health units at 11% of the 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 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 4,757,847 | 2,367,015 | 50% | 1,189,563 | 1,094,519 | 92% |
| Conditional Grant to Tertiary Salaries | 67,604 | 53,268 | 79% | 16,901 | 26,850 | 159% |
| Conditional Grant to Primary Salaries | 3,006,679 | 1,584,039 | 53% | 751,770 | 806,590 | 107% |
| Conditional Grant to Secondary Salaries | 602,952 | 276,150 | 46% | 150,738 | 140,666 | 93% |
| Conditional Grant to Primary Education | 305,566 | 202,998 | 66% | 76,392 | 101,143 | 132% |
| Conditional Grant to Secondary Education | 405,846 | 135,282 | 33% | 101,462 | 0 | 0% |
| Conditional transfers to School Inspection Grant | 11,216 | 5,304 | 47% | 2,804 | 2,500 | 89% |
| Conditional Transfers for Wage Technical & Farm Sci | 152,124 | 38,031 | 25% | 38,031 | 0 | 0% |
| Conditional Transfers for Non Wage Technical & Farr | 123,533 | 41,178 | 33% | 30,883 | 0 | 0% |
| Locally Raised Revenues | 10,000 | 3,988 | 40% | 2,500 | 2,073 | 83% |
| Other Transfers from Central Government | 5,000 | 5,441 | 109% | 1,250 | 5,441 | 435% |
| Multi-Sectoral Transfers to LLGs | 10,799 | 0 | 0% | 2,700 | 0 | 0% |
| District Unconditional Grant - Non Wage | 12,732 | 4,834 | 38% | 3,183 | 718 | 23% |
| Transfer of District Unconditional Grant - Wage | 43,797 | 16,502 | 38% | 10,949 | 8,538 | 78% |
| <i>Development Revenues</i> | 962,802 | 437,747 | 45% | 240,901 | 205,816 | 85% |
| Conditional Grant to SFG | 448,351 | 212,967 | 48% | 112,088 | 100,879 | 90% |
| Construction of Secondary Schools | 404,000 | 190,609 | 47% | 101,000 | 89,609 | 89% |
| LGMSD (Former LGDP) | 35,328 | 34,171 | 97% | 8,832 | 15,328 | 174% |
| Locally Raised Revenues | 32,812 | 0 | 0% | 8,203 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 42,311 | 0 | 0% | 10,778 | 0 | 0% |
| Total Revenues | 5,720,650 | 2,804,762 | 49% | 1,430,464 | 1,300,335 | 91% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 4,757,847 | 2,326,339 | 49% | 1,189,762 | 1,094,081 | 92% |
| Wage | 3,873,155 | 1,929,959 | 50% | 968,388 | 982,644 | 101% |
| Non Wage | 884,692 | 396,380 | 45% | 221,374 | 111,437 | 50% |
| <i>Development Expenditure</i> | 962,802 | 14,181 | 1% | 240,702 | 11,570 | 5% |
| Domestic Development | 962,802 | 14,181 | 1% | 240,702 | 11,570 | 5% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 5,720,650 | 2,340,520 | 41% | 1,430,464 | 1,105,651 | 77% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 40,676 | 1% | | | |
| <i>Development Balances</i> | | 423,566 | 44% | | | |
| Domestic Development | | 423,566 | 44% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 464,242 | 8% | | | |

In the quarter the Department received recurrent revenue of UGX 1,094,519,000 representing 92% of the planned while development revenue received was UGX 205,816,000 which constitutes 85%. The quarter total revenue received stood at 91% against the planned while cumulatively the department received 49% of the planned budget. Half year quarterly recurrent expenditure was UGX 1,094,519,000 (92%) while the development expenditure was UGX 11,570,000 representing 5%. However cumulative expenditure stood at UGX 2,340,520,000 representing 41% of the planned budget.

The unspent balances constituted UGX 464,242,000 which is 8% and is all domestic development projects that have not commenced work because the procurement process was to finalize with the award of contracts and signing of agreements. The process was incapacitated by lack of a contracts committee in the district since the term of the old committee expired. New names submitted to the ministry of OFPED had not been approved. The services of Soroti

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 6: Education**

district contracts committee were utilised which by the close of Q2 contracts had been evaluated and displayed but were waiting signing between the district and contractors.

(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 | 731 |
| No. of qualified primary teachers | 735 | 731 |
| No. of pupils enrolled in UPE | 47433 | 47433 |
| No. of student drop-outs | 915 | 970 |
| No. of Students passing in grade one | 110 | 81 |
| No. of pupils sitting PLE | 2023 | 2359 |
| No. of classrooms constructed in UPE | 18 | 0 |
| No. of classrooms rehabilitated in UPE | 8 | 0 |
| No. of classrooms constructed in UPE (PRDP) | 12 | 4 |
| No. of latrine stances constructed | 7 | 3 |
| No. of teacher houses constructed | 8 | 0 |
| No. of teacher houses constructed (PRDP) | 4 | 0 |
| Function Cost (US\$ '000) | 3,881,846 | 1,805,161 |
| Function: 0782 Secondary Education | | |
| No. of teaching and non teaching staff paid | 112 | 112 |
| No. of students passing O level | 360 | 218 |
| No. of students sitting O level | 720 | 731 |
| No. of students enrolled in USE | 3350 | 10 |
| No. of science laboratories constructed | 1 | 0 |
| Function Cost (US\$ '000) | 1,412,798 | 412,432 |
| Function: 0783 Skills Development | | |
| No. Of tertiary education Instructors paid salaries | 18 | 19 |
| No. of students in tertiary education | 360 | 198 |
| Function Cost (US\$ '000) | 343,261 | 94,446 |
| Function: 0784 Education & Sports Management and Inspection | | |
| No. of primary schools inspected in quarter | 77 | 36 |
| No. of secondary schools inspected in quarter | 12 | 0 |
| No. of tertiary institutions inspected in quarter | 1 | 0 |
| No. of inspection reports provided to Council | 3 | 1 |
| Function Cost (US\$ '000) | 82,744 | 28,482 |
| Function: 0785 Special Needs Education | | |
| Function Cost (US\$ '000) | 0 | 0 |
| Cost of Workplan (US\$ '000): | 5,720,650 | 2,340,520 |

Coordination with line ministries done, payment of retention of classrooms teachers' houses and pit latrines done, UPE disbursed to 74 primary schools, USE capitation grants disbursed to 10 secondary schools and salaries paid to primary school teachers, secondary school staff, tertiary school staff and education office staff. Payment for completion of pit latrines in Apuuton Toroma ocorimongin and ongatunyo p/s, inspection of schools done, repair and maintenance of motorcycles done, PLE administered in 69 P.7 Primary school

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 631,660 | 236,756 | 37% | 157,916 | 121,500 | 77% |
| Locally Raised Revenues | 10,000 | 4,016 | 40% | 2,500 | 850 | 34% |
| Other Transfers from Central Government | 501,126 | 182,159 | 36% | 125,282 | 95,981 | 77% |
| Multi-Sectoral Transfers to LLGs | 24,306 | 0 | 0% | 6,077 | 0 | 0% |
| Urban Unconditional Grant - Non Wage | | 2,754 | | 0 | 0 | |
| Transfer of Urban Unconditional Grant - Wage | | 2,754 | | 0 | 2,754 | |
| Transfer of District Unconditional Grant - Wage | 96,227 | 45,071 | 47% | 24,057 | 21,915 | 91% |
| <i>Development Revenues</i> | 634,601 | 186,184 | 29% | 158,651 | 87,025 | 55% |
| Roads Rehabilitation Grant | 368,775 | 174,988 | 47% | 92,194 | 82,794 | 90% |
| LGMSD (Former LGDP) | 300 | 11,196 | 3732% | 75 | 4,231 | 5641% |
| Multi-Sectoral Transfers to LLGs | 265,526 | 0 | 0% | 66,382 | 0 | 0% |
| Total Revenues | 1,266,261 | 422,940 | 33% | 316,567 | 208,525 | 66% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 631,659 | 153,906 | 24% | 157,916 | 41,818 | 26% |
| Wage | 107,972 | 25,910 | 24% | 26,993 | 0 | 0% |
| Non Wage | 523,687 | 127,996 | 24% | 130,923 | 41,818 | 32% |
| <i>Development Expenditure</i> | 634,601 | 66,150 | 10% | 158,651 | 6,225 | 4% |
| Domestic Development | 634,601 | 66,150 | 10% | 158,651 | 6,225 | 4% |
| Donor Development | 0 | 0 | | 0 | 0 | |
| Total Expenditure | 1,266,260 | 220,056 | 17% | 316,567 | 48,042 | 15% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 82,850 | 13% | | | |
| <i>Development Balances</i> | | 120,034 | 19% | | | |
| Domestic Development | | 120,034 | 19% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 202,884 | 16% | | | |

Cumulative revenue for half year was UGX 422,940,000 (33% of planned annual revenue) of which UGX 236,756,000 (37 %) was recurrent while UGX 186,184,000 (29 %) was development.

During the quarter the total revenue received was UGX 208,525,000 (66%), of which UGX 121,500,000 (77 %) was recurrent while UGX 87,025,000 (55 %) was development.

Total Half year expenditure was UGX 220,056,000 (17%) of which recurrent expenditure was UGX 155,906,000 (24%) and development expenditure was UGX 66,150,000 (10%).

There was unspent balance of UGX 202,884,000 (16%) from both recurrent and development revenue. It is meant for the constructions under roads rehabilitation under PRDP and RTI and periodic road maintenance.

The process was incapacitated by lack of a contracts committee in the district since the term of the old committee expired hence delayed the contract process despite the district seeking services of Soroti district contracts committee. Q2 ended with evaluated and displayed projects but were waiting signing between the district and contractors. The district was also waiting for proper guidelines on force accounts for the issue of petty contractors. An ongoing road project worth 112 million rolled over from last FY could not be undertaken due to flooding /water logging from september to December 2012 in Magoro sub county (Magoro - Angisa road).

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 7a: Roads and Engineering**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 0481 District, Urban and Community Access Roads | | |
| Length in Km of Urban unpaved roads routinely maintained | 6 | 0 |
| Length in Km of Urban unpaved roads periodically maintained | 6 | 0 |
| Length in Km of District roads routinely maintained | 193 | 193 |
| Length in Km of District roads periodically maintained | 12 | 20 |
| No. of bridges maintained | 12 | 0 |
| Length in Km of District roads maintained. | 8 | 0 |
| No of bottle necks removed from CARs | 192 | 0 |
| Function Cost (US\$ '000) | 1,256,260 | 220,056 |
| Function: 0482 District Engineering Services | | |
| Function Cost (US\$ '000) | 10,000 | 0 |
| Cost of Workplan (US\$ '000): | 1,266,260 | 220,056 |

A total of 193 km was maintained through routine maintenance programme. The work on Odoot- Ngariam road was completed. The CAIIP activities also started in the 3 sub counties of Usuk, Ongongoja and Palam.

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 39,574 | 19,201 | 49% | 9,893 | 10,468 | 106% |
| Conditional Grant to Urban Water | 16,000 | 7,567 | 47% | 4,000 | 3,567 | 89% |
| Multi-Sectoral Transfers to LLGs | 3,865 | 0 | 0% | 966 | 0 | 0% |
| Urban Unconditional Grant - Non Wage | | 2,168 | | 0 | 2,168 | |
| Transfer of District Unconditional Grant - Wage | 19,709 | 9,466 | 48% | 4,927 | 4,733 | 96% |
| <i>Development Revenues</i> | 590,130 | 260,906 | 44% | 147,532 | 121,345 | 82% |
| Conditional transfer for Rural Water | 508,769 | 241,997 | 48% | 127,192 | 114,805 | 90% |
| Donor Funding | 30,000 | 4,882 | 16% | 7,500 | 0 | 0% |
| LGMSD (Former LGDP) | 12,652 | 10,002 | 79% | 3,163 | 6,540 | 207% |
| Locally Raised Revenues | | 4,025 | | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 38,709 | 0 | 0% | 9,677 | 0 | 0% |
| Total Revenues | 629,704 | 280,107 | 44% | 157,425 | 131,813 | 84% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 39,574 | 4,000 | 10% | 9,893 | 0 | 0% |
| Wage | 19,709 | 0 | 0% | 4,927 | 0 | 0% |
| Non Wage | 19,865 | 4,000 | 20% | 4,966 | 0 | 0% |
| <i>Development Expenditure</i> | 590,130 | 197,641 | 33% | 147,532 | 103,449 | 70% |
| Domestic Development | 560,130 | 192,819 | 34% | 140,033 | 103,449 | 74% |
| Donor Development | 30,000 | 4,822 | 16% | 7,499 | 0 | 0% |
| Total Expenditure | 629,704 | 201,641 | 32% | 157,425 | 103,449 | 66% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 15,201 | 38% | | | |
| <i>Development Balances</i> | | 63,265 | 11% | | | |
| Domestic Development | | 63,205 | 11% | | | |
| Donor Development | | 60 | 0% | | | |
| Total Unspent Balance (Provide details as an annex) | | 78,466 | 12% | | | |

During the quarter the Department received recurrent revenue of UGX 10,468,000 representing 106% of the planned while development revenue received was UGX 121,345,000 which constitutes 82%. The quarter total revenue received was UGX 131,813,000 which stood at 84% against the planned while cumulatively the department received UGX 280,107,000 representing 44% of the planned budget.

Half year quarterly recurrent expenditure was nil while the development expenditure was UGX 103,449,000 representing 70%. However cumulative expenditure stood at UGX 201,641,000 representing 32% of the planned budget.

The unspent balances constituted UGX 78,466,000 which is 12% and is attributed to works which are still on-going (contractors) to be completed and paid off and all domestic development projects that have not commenced work since the procurement process is at its final stages with the award of contracts.

The projects could not be contracted out since there was no contracts committee in place. The term of the previous contract had expired on September 2012 but the district had sent the names of the new contract committee that had not been approved / cleared by the MOFPED by the end of the quarter.

The district had borrowed services of the contracts committee from Soroti district but by end of the quarter the contracts had been evaluated and displayed and were waiting signing between the district and contractors.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 7b: Water**

| | Planned Output | Actual Performance |
|---|----------------|--------------------|
| Function: 0981 Rural Water Supply and Sanitation | | |
| No. of supervision visits during and after construction | 38 | 10 |
| No. of water points tested for quality | 200 | 100 |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 | 2 |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 | 2 |
| No. of sources tested for water quality | 200 | 100 |
| No. of water points rehabilitated | 10 | 5 |
| No. of water pump mechanics, scheme attendants and caretakers trained | 27 | 0 |
| No. of water and Sanitation promotional events undertaken | 4 | 2 |
| No. of water user committees formed. | 25 | 14 |
| No. Of Water User Committee members trained | 25 | 6 |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 4 | 2 |
| No. of public latrines in RGCs and public places | 1 | 1 |
| No. of deep boreholes drilled (hand pump, motorised) | 11 | 6 |
| No. of deep boreholes rehabilitated | 15 | 7 |
| No. of deep boreholes drilled (hand pump, motorised) (PRDP) | 2 | 4 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | 1 | 1 |
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP) | 1 | 0 |
| Function Cost (US\$ '000) | 613,704 | 197,641 |
| Function: 0982 Urban Water Supply and Sanitation | | |
| No. of new connections made to existing schemes | 4 | 2 |
| Function Cost (US\$ '000) | 16,000 | 4,000 |
| Cost of Workplan (US\$ '000): | 629,704 | 201,641 |

Six boreholes rehabilitated, Extension of piped water to Toroma Girls completed, Advocacy meetings at both the District and Sub County level, Sensitization meetings on need to fulfill the six critical requirements before commencement of borehole drilling works, Formation and training of water user committees and District Coordination meeting conducted

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 219,434 | 62,076 | 28% | 54,859 | 28,515 | 52% |
| Conditional Grant to District Natural Res. - Wetlands | 52,258 | 24,911 | 48% | 13,065 | 11,846 | 91% |
| Locally Raised Revenues | 14,000 | 876 | 6% | 3,500 | 223 | 6% |
| Multi-Sectoral Transfers to LLGs | 32,902 | 0 | 0% | 8,226 | 0 | 0% |
| District Unconditional Grant - Non Wage | 17,506 | 6,810 | 39% | 4,377 | 962 | 22% |
| District Equalisation Grant | 5,029 | 4,182 | 83% | 1,257 | 2,925 | 233% |
| Transfer of Urban Unconditional Grant - Wage | | 256 | | 0 | 0 | |
| Transfer of District Unconditional Grant - Wage | 97,737 | 25,041 | 26% | 24,434 | 12,559 | 51% |
| <i>Development Revenues</i> | 19,115 | 5,674 | 30% | 4,779 | 753 | 16% |
| Unspent balances - donor | 2,051 | 2,051 | 100% | 513 | 0 | 0% |
| LGMSD (Former LGDP) | 1,400 | 1,600 | 114% | 350 | 753 | 215% |
| Locally Raised Revenues | 4,000 | 0 | 0% | 1,000 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 3,573 | 0 | 0% | 893 | 0 | 0% |
| District Equalisation Grant | 8,091 | 2,023 | 25% | 2,023 | 0 | 0% |
| Total Revenues | 238,549 | 67,750 | 28% | 59,638 | 29,268 | 49% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 220,434 | 35,565 | 16% | 55,109 | 17,029 | 31% |
| Wage | 110,330 | 24,965 | 23% | 27,582 | 12,483 | 45% |
| Non Wage | 110,104 | 10,600 | 10% | 27,527 | 4,547 | 17% |
| <i>Development Expenditure</i> | 19,115 | 3,824 | 20% | 4,779 | 2,224 | 47% |
| Domestic Development | 17,064 | 2,864 | 17% | 4,266 | 2,224 | 52% |
| Donor Development | 2,051 | 960 | 47% | 513 | 0 | 0% |
| Total Expenditure | 239,549 | 39,389 | 16% | 59,888 | 19,253 | 32% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 26,511 | 12% | | | |
| <i>Development Balances</i> | | 1,850 | 10% | | | |
| Domestic Development | | 759 | 4% | | | |
| Donor Development | | 1,091 | 53% | | | |
| Total Unspent Balance (Provide details as an annex) | | 28,361 | 12% | | | |

In the second quarter the department planned to receive recurrent revenue of UGX 54,859,000 but the actual revenue received was UGX 28,515,000 which represents 52%. Development revenue planned was UGX 4,779,000 but actual revenue received was UGX 753,000 which constitutes 16%. The cumulative outturn the department received UGX 67,750,000 representing 28% of the planned budget.

Under the recurrent expenditure UGX 55,109,000 was planned but the actual expenditure spent was UGX 17,029,000 which is 31% while development expenditure planned was UGX 4,779,000 but actual spent was UGX 2,224,000 which is 47%. The cumulative outturn of expenditure stood at UGX 39,389,000 representing 16% of the planned.

Unspent balances constituted UGX 28,361,000 which is 12% and is for the activities of PRDP that are ongoing in LLGs e.g. sensitization of communities on environment, establishment of tree nurseries and procurement of a motorcycle. The unspent balance accrued because completion of sensitization of communities was prioritized before the establishment of tree nurseries and delayed procurement process since the district had to borrow for services of the contracts committee from Soroti district and by the end of the quarter the contracts had been evaluated and displayed but were waiting signing between the district and contractors.

(ii) Highlights of Physical Performance

| <i>Function Indicator</i> | Approved Budget and | Cumulative Expenditure |
|---------------------------|----------------------------|-------------------------------|
| Page 24 | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 8: Natural Resources**

| | Planned outputs | and Performance |
|---|-----------------|-----------------|
| Function: 0983 Natural Resources Management | | |
| Area (Ha) of trees established (planted and surviving) | 30 | 10 |
| Number of people (Men and Women) participating in tree planting days | 200 | 50 |
| No. of Agro forestry Demonstrations | 4 | 0 |
| No. of community members trained (Men and Women) in forestry management | 40 | 0 |
| No. of monitoring and compliance surveys/inspections undertaken | 10 | 9 |
| No. of Water Shed Management Committees formulated | 4 | 1 |
| No. of Wetland Action Plans and regulations developed | 4 | 1 |
| Area (Ha) of Wetlands demarcated and restored | 1 | 0 |
| No. of community women and men trained in ENR monitoring | 4 | 1 |
| No. of community women and men trained in ENR monitoring (PRDP) | 2 | 1 |
| No. of monitoring and compliance surveys undertaken | 10 | 3 |
| No. of environmental monitoring visits conducted (PRDP) | 10 | 10 |
| No. of new land disputes settled within FY | 32 | 0 |
| Function Cost (US\$ '000) | 239,549 | 39,389 |
| Cost of Workplan (US\$ '000): | 239,549 | 39,389 |

One District Environment Action plan developed, 21 District Development projects screened, one sub-county nursery developed in Omodoi, Environmental Compliance monitored in all the Sub-counties, and Sensitisation meetings held in Magoro and Kapujan Sub-counties.

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 548,867 | 175,157 | 32% | 121,967 | 23,466 | 19% |
| Conditional Grant to Functional Adult Lit | 10,594 | 5,010 | 47% | 2,649 | 2,362 | 89% |
| Conditional Grant to Community Devt Assistants Non | 2,690 | 1,272 | 47% | 673 | 600 | 89% |
| Conditional Grant to Women Youth and Disability Gr: | 9,663 | 4,349 | 45% | 2,416 | 1,933 | 80% |
| Conditional transfers to Special Grant for PWDs | 20,174 | 9,541 | 47% | 5,044 | 4,497 | 89% |
| Locally Raised Revenues | 3,000 | 4,037 | 135% | 750 | 1,686 | 225% |
| Unspent balances – Other Government Transfers | 61,008 | 61,008 | 100% | 0 | 0 | |
| Other Transfers from Central Government | 362,369 | 64,974 | 18% | 90,592 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs | 24,546 | 0 | 0% | 6,137 | 0 | 0% |
| District Unconditional Grant - Non Wage | | 3,304 | | 0 | 1,527 | |
| Transfer of District Unconditional Grant - Wage | 54,824 | 21,662 | 40% | 13,706 | 10,861 | 79% |
| <i>Development Revenues</i> | 170,167 | 62,852 | 37% | 42,369 | 19,632 | 46% |
| Donor Funding | 95,553 | 27,848 | 29% | 23,888 | 3,750 | 16% |
| LGMSD (Former LGDP) | 1,456 | 34,315 | 2357% | 364 | 15,882 | 4363% |
| Unspent balances – Conditional Grants | 689 | 689 | 100% | 0 | 0 | |
| Multi-Sectoral Transfers to LLGs | 72,469 | 0 | 0% | 18,117 | 0 | 0% |
| Total Revenues | 719,034 | 238,009 | 33% | 164,336 | 43,098 | 26% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 548,867 | 156,309 | 28% | 121,795 | 21,659 | 18% |
| Wage | 59,287 | 10,801 | 18% | 14,822 | 0 | 0% |
| Non Wage | 489,581 | 145,508 | 30% | 106,973 | 21,659 | 20% |
| <i>Development Expenditure</i> | 170,167 | 27,367 | 16% | 42,541 | 23,778 | 56% |
| Domestic Development | 74,614 | 3,589 | 5% | 18,653 | 0 | 0% |
| Donor Development | 95,553 | 23,778 | 25% | 23,888 | 23,778 | 100% |
| Total Expenditure | 719,034 | 183,676 | 26% | 164,336 | 45,437 | 28% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 18,847 | 3% | | | |
| <i>Development Balances</i> | | 35,485 | 21% | | | |
| Domestic Development | | 31,415 | 42% | | | |
| Donor Development | | 4,070 | 4% | | | |
| Total Unspent Balance (Provide details as an annex) | | 54,333 | 8% | | | |

In the quarter the Departments planned to receive total recurrent revenues of UGX 121,967,000 but the actual receipt was UGX 23,466,000 (19%) which was distributed to departmental sectors. Under Development Revenues the Department planned for UGX 42,369,000 but the actual expenditure was UGX 19,632,000 representing 46%. Under the recurrent expenditure UGX 121,795,000 was planned but the actual expenditure spent was UGX 21,659,000 which is 18% while development expenditure planned was UGX 42,541,000 but actual spent was UGX 23,778,000 which is 56%. The cumulative outturn of expenditure stood at UGX 183,676,000 representing 26% of the planned. Unspent balances constituted UGX 54,333,000 representing 8% and was for the activities of SAGE i.e. payment monthly emoluments to senior citizens of 65 years and above. The payment had delayed because of non availability of network in some LLGs. Negotiations are underway with the relevant offices for a way forward timely payments.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 9: Community Based Services**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1081 Community Mobilisation and Empowerment | | |
| No. of children settled | 50 | 25 |
| No. of Active Community Development Workers | 5 | 10 |
| No. FAL Learners Trained | 10 | 40 |
| No. of Youth councils supported | 5 | 10 |
| No. of assisted aids supplied to disabled and elderly community | 12 | 4 |
| No. of women councils supported | 5 | 4 |
| Function Cost (US\$ '000) | 719,034 | 183,676 |
| Cost of Workplan (US\$ '000): | 719,034 | 183,676 |

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 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 96,376 | 26,066 | 27% | 24,389 | 9,050 | 37% |
| Conditional Grant to PAF monitoring | 9,447 | 4,468 | 47% | 2,362 | 2,106 | 89% |
| Locally Raised Revenues | 17,956 | 280 | 2% | 4,489 | 0 | 0% |
| Other Transfers from Central Government | 392 | 0 | 0% | 392 | 0 | 0% |
| District Unconditional Grant - Non Wage | 25,651 | 6,413 | 25% | 6,413 | 0 | 0% |
| District Equalisation Grant | 4,231 | 2,001 | 47% | 1,058 | 943 | 89% |
| Transfer of District Unconditional Grant - Wage | 38,699 | 12,904 | 33% | 9,675 | 6,001 | 62% |
| <i>Development Revenues</i> | 365,120 | 138,205 | 38% | 63,805 | 2,926 | 5% |
| Unspent balances - donor | 109,900 | 109,900 | 100% | 0 | 0 | 0% |
| Donor Funding | 237,185 | 22,128 | 9% | 59,296 | 0 | 0% |
| LGMSD (Former LGDP) | 13,014 | 6,177 | 47% | 3,254 | 2,926 | 90% |
| Locally Raised Revenues | 5,021 | 0 | 0% | 1,255 | 0 | 0% |
| Total Revenues | 461,496 | 164,271 | 36% | 88,194 | 11,975 | 14% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 96,376 | 26,066 | 27% | 24,094 | 9,216 | 38% |
| Wage | 38,699 | 12,904 | 33% | 9,675 | 6,001 | 62% |
| Non Wage | 57,677 | 13,162 | 23% | 14,419 | 3,215 | 22% |
| <i>Development Expenditure</i> | 365,120 | 130,611 | 36% | 64,100 | 86,029 | 134% |
| Domestic Development | 18,035 | 862 | 5% | 4,508 | 862 | 19% |
| Donor Development | 347,085 | 129,749 | 37% | 59,592 | 85,167 | 143% |
| Total Expenditure | 461,496 | 156,677 | 34% | 88,194 | 95,245 | 108% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 7,594 | 2% | | | |
| Domestic Development | | 5,315 | 29% | | | |
| Donor Development | | 2,279 | 1% | | | |
| Total Unspent Balance (Provide details as an annex) | | 7,594 | 2% | | | |

The department cumulatively realized total revenue of UGX 164,271,000 out of the planned figure of UGX 461,496,000 which translates to 36% of the total annual budget. Planned recurrent revenue was UGX 96,376,000 and actually received UGX 26,066,000 i.e. 27% while planned development revenue was UGX 365,120,000 and actually realised UGX 138,205,000 which is 38%.

As regards quarterly revenue the department received UGX 11,975,000 representing 14% of the planned UGX 88,194,000. Recurrent revenue stood at 37% of the planned while development stood at 5% of the planned. Cumulative expenditure outturn was UGX 156,677,000 i.e. 34% of the planned total expenditure of UGX 461,496,000. Recurrent and development expenditures translated to 27% and 38% of the planned.

The quarter expenditure was 108% against the planned and was more than the revenue received during the quarter but still resulted into unspent balance of UGX 7,594,000 (2%). It was as a result of balances brought forward from quarter one to quarter 2 for implementation of mass Births and deaths registration activities under UNICEF funding and some activities under UNFPA also pushed to quarter 2 for analysis of data and payment of data collectors in the subsequent quarter.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|----------------------------|--|---|
|----------------------------|--|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 10: Planning**

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|---|--|---|
| Function: 1383 Local Government Planning Services | | |
| No of qualified staff in the Unit | 1 | 0 |
| No of Minutes of TPC meetings | 12 | 6 |
| No of minutes of Council meetings with relevant resolutions | 06 | 03 |
| Function Cost (UShs '000) | 461,496 | 156,677 |
| Cost of Workplan (UShs '000): | 461,496 | 156,677 |

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 DTPC 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 and Commemorated the World Population day including holding of the end of year annual review meeting (Budget conference)

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

| <i>UShs Thousand</i> | Approved Budget | Cumulative Outturn | % Budget | Plan for Quarter | Quarter Outturn | % Q Plan |
|--|------------------------|---------------------------|-----------------|-------------------------|------------------------|-----------------|
| A: Breakdown of Workplan Revenues: | | | | | | |
| <i>Recurrent Revenues</i> | 64,433 | 19,627 | 30% | 16,108 | 8,332 | 52% |
| Conditional Grant to PAF monitoring | 7,069 | 3,343 | 47% | 1,767 | 1,576 | 89% |
| 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% | 2,387 | 0 | 0% |
| Urban Unconditional Grant - Non Wage | | 1,462 | | 0 | 0 | |
| Transfer of Urban Unconditional Grant - Wage | | 1,848 | | 0 | 1,462 | |
| Transfer of District Unconditional Grant - Wage | 28,846 | 10,588 | 37% | 7,212 | 5,294 | 73% |
| <i>Development Revenues</i> | 1,700 | 807 | 47% | 425 | 382 | 90% |
| LGMSD (Former LGDP) | 1,700 | 807 | 47% | 425 | 382 | 90% |
| Total Revenues | 66,133 | 20,434 | 31% | 16,533 | 8,714 | 53% |
| B: Overall Workplan Expenditures: | | | | | | |
| <i>Recurrent Expenditure</i> | 64,433 | 19,627 | 30% | 16,108 | 8,540 | 53% |
| Wage | 34,229 | 13,495 | 39% | 8,557 | 6,747 | 79% |
| Non Wage | 30,204 | 6,132 | 20% | 7,551 | 1,792 | 24% |
| <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 | 19,627 | 30% | 16,533 | 8,540 | 52% |
| C: Unspent Balances: | | | | | | |
| <i>Recurrent Balances</i> | | 0 | 0% | | | |
| <i>Development Balances</i> | | 807 | 47% | | | |
| Domestic Development | | 807 | 47% | | | |
| Donor Development | | 0 | | | | |
| Total Unspent Balance (Provide details as an annex) | | 807 | 1% | | | |

In this quarter, the department received UGX 8,714,200 against the planned revenue of UGX 16,533,000 i.e. 53% and spent 96% of it.

Cumulatively, the department received 31% of the planned revenue and ended up spending 89% 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 both the first and second quarter, the money could not be spent in the third and fourth quarters when project implementation is process.

(ii) Highlights of Physical Performance

| <i>Function, Indicator</i> | Approved Budget and Planned outputs | Cumulative Expenditure and Performance |
|--|--|---|
| Function: 1482 Internal Audit Services | | |
| No. of Internal Department Audits | 4 | 2 |
| Date of submitting Quaterly Internal Audit Reports | | 31/01/2013 |
| Function Cost (UShs '000) | 66,133 | 19,627 |
| Cost of Workplan (UShs '000): | 66,133 | 19,627 |

Ushs 6,192,000 was spent on; Conducting financial audits in the Town Council, lower local governments and district headquarters; production and submission of first quarter internal audit reports; repair of the vehicle and motorcycle, audit inspections, carrying out special audit of the NAADS seed bank project,

Vote: 522 Katakwi District

2012/13 Quarter 2

Workplan 11: Internal Audit

and reviewing of financial internal controls.

release was again not spent since no projects had been implemented/executed in the quarter.

The development

Vote: 522 Katakwi District

2012/13 Quarter 2

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration*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 , compensations paid, salary arrears paid, 3 monitoring reports available, held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments main

| | | |
|--|---------------|----------------|
| General Supply of Goods and Services | | 9,517 |
| Travel Inland | | 17,875 |
| Fuel, Lubricants and Oils | | 6,634 |
| Maintenance - Vehicles | | 1,243 |
| Maintenance Machinery, Equipment and Furniture | | 250 |
| General Staff Salaries | | 68,909 |
| Allowances | | 434 |
| Advertising and Public Relations | | 90 |
| Books, Periodicals and Newspapers | | 0 |
| Computer Supplies and IT Services | | 0 |
| Welfare and Entertainment | | 495 |
| Printing, Stationery, Photocopying and Binding | | 613 |
| Bank Charges and other Bank related costs | | 380 |
| Subscriptions | | 1,000 |
| Telecommunications | | 390 |
| Wage Rec't: | 57,655 | 68,909 |
| Non Wage Rec't: | 26,514 | 38,920 |
| Domestic Dev't: | 2,750 | 0 |
| Donor Dev't: | | |
| Total | 86,919 | 107,829 |

Output: Human Resource Management

Non Standard Outputs:

Payroll managed, compensations paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done,

Payroll managed, performance managed and staff welfare services provided,

| | | |
|---|--|---|
| Incapacity, death benefits and funeral expenses | | 0 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 1a. Administration | | |
| <i>Travel Inland</i> | | 5,791 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 8,250 | 5,791 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 8,250 | 5,791 |
| 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 (implementation on-going) |
| 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 (one staff trained under career development, Capacity Needs Assessment undertaken, one quarterly report produced and submitted to MoLG.) |
| Non Standard Outputs: | One Quarterly report submitted to line ministries and bank charges paid monthly | One Quarterly report submitted to line ministries and bank charges paid monthly |
| <i>Staff Training</i> | | 3,690 |
| <i>Bank Charges and other Bank related costs</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 13,051 | 3,690 |
| <i>Donor Dev't:</i> | | |
| Total | 13,051 | 3,690 |
| 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 (.Nine lower local government including Town Copuncil mentored and supervised and reports produced.) |
| Non Standard Outputs: | Not Planned For | .Nine lower local government mentored and supervised and reports made |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,163 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,163 | 0 |
| 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 | Adverts and public relations done, newspapers bought, computer and IT services maintained, website maintained |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 1a. Administration | | |
| Advertising and Public Relations | | 1,752 |
| Welfare and Entertainment | | 0 |
| Travel Inland | | 900 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 2,652 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,000 | 2,652 |
| 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 | No activity occurred |
| Computer Supplies and IT Services | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| Telecommunications | | 0 |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 18,862 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 18,862 | 0 |
| Output: Assets and Facilities Management | | |
| No. of monitoring reports generated | 1 (One Monitoring report for Visit conducted at District and LLGs) | 1 (One monitoring visit conducted) |
| No. of monitoring visits conducted | 1 (One Monitoring Visit conducted at District and LLGs) | 1 (No activity took place) |
| 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 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,100 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 4,100 | 0 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

1a. Administration**Output: Records Management**

| | | |
|--|--|----------------------|
| Non Standard Outputs: | Records and information management/ improved at central registry | No activity occurred |
| <i>Books, Periodicals and Newspapers</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,000 | 0 |

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 not fully updated, subscriptions not made, information disseminated to stakeholders. |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Subscriptions</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,706 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,706 | 0 |

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 | Salaries Paid to Town Council staff, NUSAF operation supported |
| <i>LG Unconditional grants(current)</i> | | 2,063 |
| <i>Transfers to other gov't units(current)</i> | | 30,552 |
| <i>LG Conditional grants(capital)</i> | | 3,637 |
| <i>Wage Rec't:</i> | 13,405 | 2,063 |
| <i>Non Wage Rec't:</i> | 44,607 | 30,912 |
| <i>Domestic Dev't:</i> | 629,147 | 3,277 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 687,159 | 36,251 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

Additional information required by the sector on quarterly Performance**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 (Activity implemented in quarter 1) |
| Non Standard Outputs: | Monthly salaries paid | 3 Months salaries paid |
| | 1 Monitoring and mentoring report produced and submitted to CAO at the District Hqtrs. | 1 Monitoring and mentoring report produced and submitted to CAO at the District Hqtrs. |
| | 1 Report on consultaion with the line ministries produced. | 2 Report on consultaion with the line ministries produced. |
| | 1 Report on a trip to collect cash releases produced and submitted to CAO. | 1 Report on a trip to collect cash releases produced and submitted to CAO. |
| General Staff Salaries | | 31,565 |
| Welfare and Entertainment | | 128 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Telecommunications | | 100 |
| General Supply of Goods and Services | | 40 |
| Travel Inland | | 3,942 |
| Wage Rec't: | 38,778 | 31,565 |
| Non Wage Rec't: | 5,477 | 4,210 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 44,255 | 35,775 |

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.) | 29190078 (Ug shs 29,190,078 of other local revenue collected during the quarter.) |
| 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.) | 87500 (Shs 87,500 of LST collected during the quarter.) |
| Non Standard Outputs: | 1 Quarterly report on revenue performance prepared and submitted to CAO at the District Hqtrs and the line Ministries. | 1 revenue mobilisation reports prepared. |
| | 1 Set of minutes of Revenue Enhancement Review meetings to be produced and submitted to CAO at the District H/qtrs. | Office operations funded(airtime,photocopying, tea, refreshments) |
| | Facilitation | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance

| | | |
|--|--------------|--------------|
| Telecommunications | | 45 |
| Travel Inland | | 1,131 |
| Welfare and Entertainment | | 1,120 |
| Printing, Stationery, Photocopying and Binding | | 200 |
| Wage Rec't: | | |
| Non Wage Rec't: | 3,759 | 2,496 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 3,759 | 2,496 |

Output: Budgeting and Planning Services

| | | |
|---|--|--|
| Date of Approval of the Annual Workplan to the Council | 30/06/2012 (2 Sets of minutes of Budget Desk meetings produced at District HQs and submitted to CAO) | 30/06/2012 (1 Consolidated draft Annual workplan and Budget produced and submitted to CAO at District HQs and the line Ministries. Photocopying and binding expenses paid.) |
| Date for presenting draft Budget and Annual workplan to the Council | 15/06/2012 (Not Planned For) | 15/06/2013 (Activity planned for quarter four) |
| Non Standard Outputs: | Assorted stationery procured. | Printing, photocopying and binding expenses paid. |
| Computer Supplies and IT Services | | 300 |
| Printing, Stationery, Photocopying and Binding | | 250 |
| Travel Inland | | 0 |
| Fuel, Lubricants and Oils | | 400 |
| Wage Rec't: | | |
| Non Wage Rec't: | 202 | 950 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 202 | 950 |

Output: LG Expenditure mangement Services

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 1 Quarterly Financial report to be prepared by Finance department and submitted to CAO at District Hqtrs and Line Ministries . 1 Monitoring and mentoring report to be produced by Finance Department and submitted to CAO at District HQs 4 Banking vis | 1 quarterly financial report prepared and submitted to CAO at District Hqtrs. 1 monitoring report produced. 6 banking visits madet to various financial institutions in Soroti. 4 months returns filed with URA Soroti. Office operations funded. |
|-----------------------|--|---|

Printing, Stationery, Photocopying and

31

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance*Binding*

| | | |
|--|--|-----|
| <i>Bank Charges and other Bank related costs</i> | | 252 |
|--|--|-----|

| | | |
|---------------------------|--|---|
| <i>Telecommunications</i> | | 0 |
|---------------------------|--|---|

| | | |
|----------------------|--|-------|
| <i>Travel Inland</i> | | 1,805 |
|----------------------|--|-------|

Wage Rec't:

| | | |
|------------------------|-------|-------|
| <i>Non Wage Rec't:</i> | 4,283 | 2,088 |
|------------------------|-------|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|--------------|
| Total | 4,283 | 2,088 |
|--------------|--------------|--------------|

Output: LG Accounting Services

| | | |
|---|----------------|--|
| Date for submitting annual LG final accounts to Auditor General | 30/09/2012 () | 30/09/2012 (Activity implemented in quarter 1) |
|---|----------------|--|

| | | |
|--|--|------------------------------------|
| | | Activity implemented in quarter 1) |
|--|--|------------------------------------|

| | | |
|-----------------------|--|-----------------------------------|
| Non Standard Outputs: | | Activity implemented in quarter 1 |
|-----------------------|--|-----------------------------------|

| | | |
|----------------------------------|--|---|
| <i>Welfare and Entertainment</i> | | 0 |
|----------------------------------|--|---|

| | | |
|---|--|-----|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 137 |
|---|--|-----|

| | | |
|----------------------------------|--|---|
| <i>Fuel, Lubricants and Oils</i> | | 0 |
|----------------------------------|--|---|

Wage Rec't:

| | | |
|------------------------|--|-----|
| <i>Non Wage Rec't:</i> | | 137 |
|------------------------|--|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|----------|------------|
| Total | 0 | 137 |
|--------------|----------|------------|

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

Non Standard Outputs:

Budget conference conducted. Local revenue to be mobilised and collected. Bank charges to be paid. Periodic financial statements to be prepared and submitted to the SCC. Subscriptions to ULGA made. 35% remitted to the District. Co-funding for LDG and NAAD

Local revenue to be mobilised and collected.

Bank charges to be paid.

Periodic financial statements to be prepared and submitted to the SCC.

Subscriptions to ULGA made.

35% remitted to the District.

Co-funding for LDG and NAADs paid.

| | | |
|---|--|--------|
| <i>LG Unconditional grants(current)</i> | | 34,536 |
|---|--|--------|

| | | |
|--------------------|-------|-------|
| <i>Wage Rec't:</i> | 5,567 | 5,745 |
|--------------------|-------|-------|

| | | |
|------------------------|--------|--------|
| <i>Non Wage Rec't:</i> | 21,637 | 25,375 |
|------------------------|--------|--------|

| | | |
|------------------------|-------|-------|
| <i>Domestic Dev't:</i> | 5,449 | 3,415 |
|------------------------|-------|-------|

| | | |
|---------------------|--|---|
| <i>Donor Dev't:</i> | | 0 |
|---------------------|--|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

2. Finance

| | | |
|--------------|--------|--------|
| <i>Total</i> | 32,653 | 34,536 |
|--------------|--------|--------|

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. | 2 Computers and accessories repaired 1 Ledgerworks consultant procured and facilitated to service the system. |
| <i>Machinery and Equipment</i> | | 847 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,875 | 847 |
| <i>Donor Dev't:</i> | | 0 |
| <i>Total</i> | 1,875 | 847 |

Output: Furniture and Fixtures (Non Service Delivery)

| | | |
|-------------------------------|---|---|
| Non Standard Outputs: | 3 Sets of Executive desks and chairs to be procured and delivered to finance department at District Hqs. Assorted furniture, fixtures and fittings for finance department to be repaired and maintained. | 1 Executive chair and 2 Executive visitors chairs procured for CFO's office. Assorted furniture, fixtures and fittings for finance department repaired and maintained. |
| <i>Furniture and Fixtures</i> | | 220 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,291 | 220 |
| <i>Donor Dev't:</i> | | 0 |
| <i>Total</i> | 1,291 | 220 |

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**

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 3. Statutory Bodies | | |
| Non Standard Outputs: | Two Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held | 2 Business Committee meetings held, 1 Council meeting held, 2 Committee meetings, Minutes of meeting availed. Smooth office operations executed, Committee meetings held at Katakwi District Headquarters |
| <i>Telecommunications</i> | | 150 |
| <i>General Supply of Goods and Services</i> | | 100 |
| <i>General Staff Salaries</i> | | 6,100 |
| <i>Allowances</i> | | 11,040 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 900 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 755 |
| <i>Bank Charges and other Bank related costs</i> | | 426 |
| <i>Travel Inland</i> | | 22,799 |
| <i>Maintenance - Vehicles</i> | | 971 |
| <i>Wage Rec't:</i> | 4,228 | 6,100 |
| <i>Non Wage Rec't:</i> | 34,283 | 37,141 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 38,511 | 43,241 |
| 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 | 2 adverts made for procurements, 1 quarterly report made, 1 quarterly report submitted, smooth office running at Katakwi District Headquarters |
| <i>Allowances</i> | | 460 |
| <i>Advertising and Public Relations</i> | | 5,394 |
| <i>Computer Supplies and IT Services</i> | | 0 |
| <i>Welfare and Entertainment</i> | | 110 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Telecommunications</i> | | 0 |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 3,920 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,669 | 9,884 |
| <i>Domestic Dev't:</i> | 75 | |
| <i>Donor Dev't:</i> | | |
| Total | 4,744 | 9,884 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies**Output: LG staff recruitment services**

| | | |
|--|---|---|
| Non Standard Outputs: | Advertisement made minutes and reports produced smooth office operation | Health staff shortlisted, stationery procured, 1 Quarterly report submitted, postage done, induction of new members done, 2 minutes produced at Katakwi District Headquarters |
| Allowances | | 3,040 |
| Recruitment Expenses | | 0 |
| Computer Supplies and IT Services | | 0 |
| Welfare and Entertainment | | 460 |
| Printing, Stationery, Photocopying and Binding | | 460 |
| DSC Chair's Salaries | | 4,500 |
| Telecommunications | | 450 |
| Travel Inland | | 3,126 |
| Wage Rec't: | 5,850 | 4,500 |
| Non Wage Rec't: | 7,011 | 7,535 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 12,861 | 12,035 |

Output: LG Land management services

| | | |
|--|---|--|
| No. of Land board meetings | 1 (District and LLGs) | 01 (01 Land Board meeting held at Katakwi District Local Government) |
| No. of land applications (registration, renewal, lease extensions) cleared | 10 (Katakwi District Local Governemnt Plots allotted, lease offers given, disputes handled) | 83 (83 Plots handled, disputes handled at Katakwi District local Governmen) |
| Non Standard Outputs: | Plot allocation office operations settling land disputes minutes lease offers | Plot allocation office operations, settling land disputes and lease offers |
| Welfare and Entertainment | | 400 |
| Printing, Stationery, Photocopying and Binding | | 380 |
| Telecommunications | | 0 |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,941 | 780 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,941 | 780 |

Output: LG Financial Accountability

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 3. Statutory Bodies | | |
| No. of LG PAC reports discussed by Council | 1 (District and LLGs) | 01 (Katakwi District Headquarters, One internal audit reports discussed, auditor general's as well discussed) |
| No. of Auditor Generals queries reviewed per LG | 20 (Katakwi District Local Government Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted) | 04 (4 PAC meetings held, 1 Report produced at Katakwi District Headquarters) |
| Non Standard Outputs: | Reports prepared and submitted office operation queries handled Minutes of the meeting | Katakwi District Headquarters One report prepared and submitted to line ministries |
| <i>Welfare and Entertainment</i> | | 15 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 50 |
| <i>Travel Inland</i> | | 2,870 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,746 | 2,935 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 3,746 | 2,935 |
| Output: LG Political and executive oversight | | |
| Non Standard Outputs: | Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made programmes in place | Katakwi District headquarters 3 DEC Meetings held 3 Reports produced 3 months Payment of salaries and gratuity made for political leaders Projects monitored |
| <i>Salary and Gratuity for LG elected Political Leaders</i> | | 28,946 |
| <i>Wage Rec't:</i> | 31,590 | 28,946 |
| <i>Non Wage Rec't:</i> | 6,999 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 38,589 | 28,946 |
| Output: Standing Committees Services | | |
| Non Standard Outputs: | Reports produced Minutes produced Smooth office operation vehicles maintained at District and LLGs | Two minutes produced, Smooth office operation, vehicle maintained |
| <i>General Supply of Goods and Services</i> | | 0 |
| <i>Travel Inland</i> | | 0 |
| <i>Maintenance - Vehicles</i> | | 0 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

3. Statutory Bodies

| | | |
|-----------------|--------------|----------|
| Wage Rec't: | | |
| Non Wage Rec't: | 5,935 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,935 | 0 |

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 | Council and Committee meetings for lower local governments, motorcycles repaired, allowances paid, salaries paid. |
| LG Unconditional grants(current) | | 900 |
| Wage Rec't: | 1,470 | 900 |
| Non Wage Rec't: | 15,429 | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 16,899 | 900 |

Additional information required by the sector on quarterly Performance

The Sector performed fairly well though there was a challenge to pay outstanding debts for procurement adverts. This pushed the expenditure of this particular sub-sector. The department's performance was average.

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 (No Technologies were distributed by farmer type in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council during the quarter) |
| Non Standard Outputs: | Three monthly Salaries for 1 DNC & 10 SNCs paid | Three monthly Salaries for DNC paid |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 9,612 |
| Printing, Stationery, Photocopying and Binding | | 369 |
| Bank Charges and other Bank related costs | | 194 |
| Telecommunications | | 302 |
| General Supply of Goods and Services | | 800 |
| Travel Inland | | 9,193 |
| Maintenance - Vehicles | | 3,628 |
| Wage Rec't: | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 4. Production and Marketing | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 27,956 | 24,097 |
| <i>Donor Dev't:</i> | | |
| Total | 27,956 | 24,097 |

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 | Multistakeholder platform held for 40 Poultry farmers in Katakwi |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 435 |
| <i>General Supply of Goods and Services</i> | | 1,125 |
| <i>Travel Inland</i> | | 1,200 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 2,500 | 2,760 |
| <i>Donor Dev't:</i> | | |
| Total | 2,500 | 2,760 |

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 2 in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council (LLGs)) |
| 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) | 19 (Farmer advisory demonstration workshops conducted in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council) |
| No. of farmers accessing advisory services | 20000 (Advisory services accessed to farmers in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council) | 10000 (Advisory services accessed 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 |
| <i>Transfers to other gov't units(capital)</i> | | 200,233 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 219,036 | 200,233 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 219,036 | 200,233 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing**Output: Multi sectoral Transfers to Lower Local Governments**

| | | |
|---|--|---|
| Non Standard Outputs: | Salaries for 3 months paid to production staff of Katakwi Town Council | NAADS programme activities monitored by stakeholders in Toroma, Magoro, Kapujan, Usuk, Ngariam, Katakwi, Ongongoja, Omodoi, Katakwi Town Council and Palam LLGs |
| <i>LG Unconditional grants(current)</i> | | 1,795 |
| <i>Wage Rec't:</i> | 1,107 | 0 |
| <i>Non Wage Rec't:</i> | 4,361 | 0 |
| <i>Domestic Dev't:</i> | 10,150 | 1,795 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 15,618 | 1,795 |

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 | Three monthly salaries of Production staff paid. Reports on coordinated Production Department programmes produced; Reports on Support supervision& monitored ALREP/field activities in 10 LLGs produced |
| <i>General Staff Salaries</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 321 |
| <i>Bank Charges and other Bank related costs</i> | | 286 |
| <i>Telecommunications</i> | | 100 |
| <i>General Supply of Goods and Services</i> | | 1,960 |
| <i>Travel Inland</i> | | 9,223 |
| <i>Wage Rec't:</i> | 39,785 | 0 |
| <i>Non Wage Rec't:</i> | 29,398 | 11,890 |
| <i>Domestic Dev't:</i> | 3,888 | 0 |
| <i>Donor Dev't:</i> | | |
| Total | 73,071 | 11,890 |

Output: Crop disease control and marketing

| | | |
|---|---|---|
| No. of Plant marketing facilities constructed | 0 0 | 0 (Construction works in progress for market stalls in Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 2) |
| Non Standard Outputs: | Crop pests & diseases surveillance in all 10 sub-counties | Crop pests & diseases surveillance in all 10 sub-counties |
| <i>Computer Supplies and IT Services</i> | | 98 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|--|--------------|--------------|
| Printing, Stationery, Photocopying and Binding | | 120 |
| Telecommunications | | 50 |
| Travel Inland | | 1,584 |
| Maintenance - Vehicles | | 148 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,000 | 2,000 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,000 | 2,000 |

Output: Livestock Health and Marketing

| | | |
|--|---|---|
| No. of livestock vaccinated | 5000 (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) | 14787 (Livestock vaccinated (4,500 H/C, 10,077 birds & 210 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) | 2100 (Livestock slaughtered by types Cattle - 850 Goats - 1050 Sheep - 200 Slaughter slabs of Katakwi Town Council, Usuk & Ocorimongin markets) |
| No of livestock by types using dips constructed | 0 (Not Planned For) | 0 (There are no functional dips in the district) |
| 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 in LLGs and meat inspection in slaughter places was done |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Medical and Agricultural supplies | | 0 |
| Travel Inland | | 2,592 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,618 | 2,592 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,618 | 2,592 |

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) | 18 (Fish farmers mobilised & sensitised on fish farming. 18 Fish ponds maintained in Katakwi Town Council & Toroma) |
|--|--|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 4. Production and Marketing | | |
| No. of fish ponds stocked | 2 (Stocked fish ponds. Katakwi, Omodoi, Katakwi Town Council & Ngariam) | 2 (2 fish ponds stocked in Toroma - Akurao) |
| Quantity of fish harvested | 10500 (Quantities of Fish harvested in Lakes Bisina & Opet, Swamps and fish ponds) | 21300 (Quantities of Fish harvested in Lakes Bisina & Opet, Swamps and fish ponds) |
| 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> | | 1,953 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 1,750 | 1,953 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 1,750 | 1,953 |
| 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) | 2 (Held sensitization meetings with business communities in Katakwi Town Council) |
| No of businesses inspected for compliance to the law | 30 (Inspected businesses at district and LLG's levels) | 30 (Inspections done in Katakwi T/Council and Trading centres in the LLGs) |
| No of awareness radio shows participated in | 1 (Awareness radio talk shows) | 1 (Awareness radio talk shows at Joshua FM sponsored by NAADS) |
| No of businesses issued with trade licenses | 30 (Issued licences at district and LLG's) | 30 (Trading licences issued in Katakwin Town Council & at LLG's) |
| Non Standard Outputs: | Awareness radio talk shows Reports on coverage of talk shows | Awareness radio talk shows held Reports on coverage of talk shows produced |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 761 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 761 | 0 |
| Output: Enterprise Development Services | | |
| No. of enterprises linked to UNBS for product quality and standards | 10 (District and LLGs) | 5 (Enterprises linked for quality & standards are Grains, Flour, Citrus, Agro- inputs at LLGs) |
| No of awareness radio shows participated in | 4 (Awareness radio talk shows) | 4 (Awareness radio talk shows held in various FM stations) |
| No of businesses assisted in business registration process | 30 (District and LLGs) | 30 (Businesses in Katakwi Town Council and LLGs) |
| Non Standard Outputs: | Number of awareness radio talk shows done | Awareness radio talk shows held in local FM stations |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

4. Production and Marketing

| | | |
|--|------------|------------|
| Printing, Stationery, Photocopying and Binding | | 230 |
| Travel Inland | | 270 |
| Wage Rec't: | | |
| Non Wage Rec't: | 600 | 500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 600 | 500 |

Output: Cooperatives Mobilisation and Outreach Services

| | | |
|--|---|--|
| No. of cooperatives assisted in registration | 4 (Assisted and registered cooperative groups at LLG levels) | 5 (Citrus farmer groups assisted to register as cooperative society in LLGs) |
| No of cooperative groups supervised | 8 (Supervised cooperative groups at LLGs) | 8 (Supervised cooperative groups at LLGs) |
| No. of cooperative groups mobilised for registration | 5 (Mobilised and registered cooperative groups at LLG levels) | 5 (Citrus farmers groups mobilized for registration as cooperative society) |
| Non Standard Outputs: | Not Planned For | N/A |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 650 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 650 | 0 |

Additional information required by the sector on quarterly Performance

Under ALREP, Community access roads is being constructed in Ongongoja (7.4 KM), Usuk (10 KM) and Ngariam (8.4 KM) using labour intensive works(cash for work)

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, |
| General Staff Salaries | | 306,512 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 5. Health | | |
| Contract Staff Salaries (Incl. Casuals, Temporary) | | 2,200 |
| Allowances | | 10,158 |
| Advertising and Public Relations | | 100 |
| Workshops and Seminars | | 16,453 |
| Computer Supplies and IT Services | | 170 |
| Welfare and Entertainment | | 3,830 |
| Printing, Stationery, Photocopying and Binding | | 421 |
| Small Office Equipment | | 110 |
| Bank Charges and other Bank related costs | | 1,050 |
| Telecommunications | | 210 |
| General Supply of Goods and Services | | 11,600 |
| Travel Inland | | 69,277 |
| Fuel, Lubricants and Oils | | 2,120 |
| Maintenance - Vehicles | | 925 |
| Wage Rec't: | 332,818 | 306,512 |
| Non Wage Rec't: | 8,722 | 12,344 |
| Domestic Dev't: | | |
| Donor Dev't: | 258,049 | 106,281 |
| Total | 599,589 | 425,136 |

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 latrine coverage of 41.5% and Hand washin Facility coverage of 21% and there was a remarkable decrease in water and sanitation related diseases as evidenced in the Health facility HMIS reports In the 10 sub counties of Katakwi District
 Hen

| | | |
|--|--------|--------|
| Advertising and Public Relations | | 450 |
| Workshops and Seminars | | 0 |
| Printing, Stationery, Photocopying and Binding | | 206 |
| Bank Charges and other Bank related costs | | 100 |
| Telecommunications | | 10 |
| Travel Inland | | 17,241 |
| Fuel, Lubricants and Oils | | 3,000 |
| Wage Rec't: | | |
| Non Wage Rec't: | 40,448 | 21,006 |
| Domestic Dev't: | | |
| Donor Dev't: | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

| | | |
|--------------|---------------|---------------|
| Total | 40,448 | 21,006 |
|--------------|---------------|---------------|

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

| | | |
|---|--|---|
| Number of total outpatients that visited the District/ General Hospital(s). | 17300 (patients treated asd outpatients at Katakwi Hospital) | 7023 (7023 new OPD patients were treated as out patients atKatakwi Hospital) |
| %age of approved posts filled with trained health workers | 65 (65% of approved posts filled bty trained health workers at katakwi Hospital) | 37 (37% of approved posts are filled by trained Health Workers in Katakwi Hospital) |
| No. and proportion of deliveries in the District/General hospitals | 2457 (pregnant women deliver at Katakwi Hospital) | 282 (282 pregnant women delivered in Katakwi Hospital) |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | 6050 (Inpatients admitted and treated at Katakwi Hospital) | 1868 (1868 inpatients admitted and treated in Katakwi Hospital) |
| Non Standard Outputs: | Increased access to comprehensive health services | Thereis increased access to comprehensive Health care services in katakwi Hospital as a result of constant supply of drugs and committed Hospital Staff |
| <i>Transfers to other gov't units(current)</i> | | 24,577 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 27,563 | 24,577 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 27,563 | 24,577 |

Output: NGO Basic Healthcare Services (LLS)

| | | |
|--|--|---|
| Number of outpatients that visited the NGO Basic health facilities | 80 (80% OPD attandance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II) | 86 (86 %New OPD attandance treated in Usuk HCIII,ST Kevin HCIII,Katakwi CoU HCII and Ngariam CoU HCII) |
| Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities | 385 (children immunized with the pentavalent vaccine in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II) | 284 (284 children undre 1yr were immunised with the pentavalent vaccine(DPT3) in Usuk HCIII,St Kevin HCIII, Katakwi CoU HCIIand Ngariam CoU HCII) |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 121 (preganant women delier in Usuk HC III and St. Kevin HC III) | 110 (110 deliveries were conducted by a skilled health worker in Usuk HCIII and St Kevin HCIII) |
| Number of inpatients that visited the NGO Basic health facilities | 684 (inpatients admitted and treated in Usuk HC III and St. Kevin HC III) | 529 (529 inpatients were admitted and treated in Usuk HCIII and St Kevin HCIII) |
| Non Standard Outputs: | Increased access to outpatient services | There is increased access to comprehensive health care services in NGO lower level health facilities of Usuk HCIII,ST Kevin HCIII,Katakwi CoU HCII and Ngariam CoU HCII as aresult of staff seconded by the District to these HF's. |
| <i>Transfers to other gov't units(current)</i> | | 9,470 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 10,695 | 9,470 |
| <i>Domestic Dev't:</i> | | 0 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 5. Health | | |
| <i>Donor Dev't:</i> | | 0 |
| Total | 10,695 | 9,470 |

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

| | | |
|---|---|---|
| No. of trained health related training sessions held. | 40 (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) | 37 (37 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) |
| Number of outpatients that visited the Govt. health facilities. | 17300 (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) | 48223 (48223 were treated as new OPD(outpatients) in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II) |
| Number of inpatients that visited the Govt. health facilities. | 2595 (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) | 1256 (1256 patients visited the Govt Health facility and were admitted and treated as in patients in Katakwi Hospital Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II) |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|---|
| 5. Health | | |
| Number of trained health workers in health centers | 80 (80 health workers trained in Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC II 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) | 28 (28 Health workers trained 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) |
| No. of children immunized with Pentavalent vaccine | 1572 (children below 1 year receive pentavalent vaccine third dose) | 1530 (1530 children received pentavalent vaccine 3rd dose (DPT3) 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) |
| No. and proportion of deliveries conducted in the Govt. health facilities | 654 (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) | 623 (623 deliveries were conducted by a skilled health worker 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) |
| %age of approved posts filled with qualified health workers | 70 (70% approved posts filled by trained health workers) | 66 (66% approved posts filled by trained health workers 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) |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

5. Health

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

90 (90% of the villages with trained VHTs)

91 (91% of the villages have trained and reporting VHTs)

Non Standard Outputs:

increased access to comprehensive helth services

Increased access to comprehensive Health Services observed as a result of limited drug stock outs and functional LAB services 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 I

Transfers to other gov't units(current) 21,544

Wage Rec't: 0

Non Wage Rec't: 24,160 21,544

Domestic Dev't: 0

Donor Dev't: 0

Total 24,160 21,544

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 VHTs,
facilitation of the HMUC
Facilitation of the outreaches.
Facilitation of town cleaning an

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 VHTs,
facilitation of the HMUC
Facilitation of the outreaches.
Facilitation of town cleaning an

Transfers to other gov't units(current) 0

LG Unconditional grants(capital) 2,500

Transfers to other gov't units(capital) 800

Wage Rec't: 0

Non Wage Rec't: 1,839 0

Domestic Dev't: 11,853 3,300

Donor Dev't: 0

Total 13,692 3,300

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

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------------------------|---|---|
| No. of 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 salaries at District H/Q for 74 Primary schools) |
| Non Standard Outputs: | District Education department staff paid salaries | District Education department staff paid salaries |

General Staff Salaries 0

Bank Charges and other Bank related costs 287

Primary Teachers' Salaries 806,590

Travel Inland 0

Wage Rec't: 751,670 806,590

Non Wage Rec't: 287

Domestic Dev't: 0

Donor Dev't:

Total 751,670 806,877

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

| | | |
|--------------------------------------|---|--|
| No. of pupils enrolled in UPE | 47433 (47,433 pupils enrolled for 74 primary schools in the District) | 47433 (47,433 pupils enrolled in 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) | 81 (81 candidates passing in grade one for 68 P.7 Primary schools in the District) |
| No. of pupils sitting PLE | 2023 (2,023 candidates for 68 P.7 Primary schools in the District) | 2359 (2359 candidates for 68 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) | 970 (915 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 | Teachers recruited, UPE funds disbursed in time, midday meals provided, teachers paid timely, quality teaching delivered |

LG Conditional grants(current) 101,143

Wage Rec't: 0

Non Wage Rec't: 76,392 101,143

Domestic Dev't: 0

Donor Dev't: 0

Total 76,392 101,143

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 stationery supplied to all primary schools, Educational act | Not Planned For this quarter |
|-----------------------|--|------------------------------|

LG Unconditional grants(current) 0

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|-----------------|---------------|----------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 2,700 | 0 |
| Domestic Dev't: | 10,578 | 0 |
| Donor Dev't: | | 0 |
| Total | 13,278 | 0 |

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 | 6 (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 in this quarter.) |
| Non Standard Outputs: | Monitoring and Supervision of classroom construction | Retention fees for old construction works was paid out (2,059,980=) |

Non-Residential Buildings 2,060

| | | |
|-----------------|---------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 25,438 | 2,060 |
| Donor Dev't: | | 0 |
| Total | 25,438 | 2,060 |

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)) | 3 (Construction of 5 stance pit latrines in; Apuuton-Toroma (5) Ocrimongin (5) Completion of 5 stance pit latrine in Ongatunyo P/S.) |
| No. of latrine stances rehabilitated | 0 (Not Planned For) | 0 (Rehabilitation of pit latrines is not planned for.) |
| Non Standard Outputs: | Monitoring and Supervision of pit latrine construction | Monitoring and Supervision of pit latrine construction |

Non-Residential Buildings 0

Other Structures 9,510

| | | |
|-----------------|---------------|--------------|
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 28,105 | 9,510 |
| Donor Dev't: | | 0 |
| Total | 28,105 | 9,510 |

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

| | | |
|----------------------------------|---|---|
| No. of teaching and non teaching | 112 (Salaries and USE grants paid to teaching and | 112 (Salaries and USE grants paid to teaching |
|----------------------------------|---|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|--|---|
| 6. Education | | |
| staff paid | non - teaching staff in secondary schools) | 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) | 731 (731 students qualify for sitting O level examinations in the district) |
| No. of students passing O level | 360 (360 students passed in division I and II) | 218 (218 students passed in division I and II) |
| Non Standard Outputs: | Not Planned For | Not Planned For |
| <i>General Staff Salaries</i> | | 0 |
| <i>Secondary Teachers' Salaries</i> | | 140,666 |
| <i>Wage Rec't:</i> | 150,738 | 140,666 |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 150,738 | 140,666 |
| 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) | 10 (Capitation grant paid to 10 schools in the district) |
| Non Standard Outputs: | Capitation grant paid to 7 schools in the district | Not planned for |
| <i>LG Conditional grants(current)</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | 101,462 | 0 |
| <i>Domestic Dev't:</i> | | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 101,462 | 0 |
| 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 | Work has not started procurement process on going. |
| <i>Non-Residential Buildings</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 101,000 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 101,000 | 0 |
| Function: Skills Development | | |
| 1. Higher LG Services | | |
| Output: Tertiary Education Services | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

6. Education

| | | |
|---|--|--|
| No. Of tertiary education Instructors paid salaries | 18 (Teaching and non teaching staff paid salaries) | 19 (Teaching and non teaching staff paid salaries and wages in katakwi technical school) |
| No. of students in tertiary education | 360 (360 students in tertiary institution) | 198 (198 students in tertiary institution) |
| Non Standard Outputs: | Salaries paid to staff and non teaching staff | Teaching and non teaching staff paid salaries and wages in katakwi technical schoolSalaries paid to staff and non teaching staff |

| | | |
|--------------------------------------|--|--------|
| General Staff Salaries | | 0 |
| Tertiary Teachers' Salaries | | 26,850 |
| General Supply of Goods and Services | | 0 |

| | | |
|-----------------|---------------|---------------|
| Wage Rec't: | 54,932 | 26,850 |
| Non Wage Rec't: | 30,883 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 85,815 | 26,850 |

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. | Education office staff salaries paid, Reports produced and submitted to MoES and line ministires. |
| General Staff Salaries | | 8,538 |
| Allowances | | 6,100 |
| Printing, Stationery, Photocopying and Binding | | 70 |
| Telecommunications | | 50 |
| Travel Inland | | 2,279 |
| Maintenance - Vehicles | | 0 |
| Wage Rec't: | 11,048 | 8,538 |
| Non Wage Rec't: | 6,833 | 8,500 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 17,881 | 17,038 |

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)) | 36 (36 primary schools inspected in the District.) |
| No. of inspection reports provided to Council | 1 (Reports of quarterly inspection in the district) | 1 (One quarterly report was produced) |
| No. of tertiary institutions inspected in quarter | 1 (1 tertiary school inspected in the District (Katakwi Technical School)) | 0 (The Technical school was not inspected) |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|---|
| 6. Education | | |
| No. of secondary schools inspected in quarter | 12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District) | 0 (No secondary school was inspected.) |
| 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 |
| Printing, Stationery, Photocopying and Binding | | 42 |
| Travel Inland | | 1,212 |
| Maintenance - Vehicles | | 253 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,804 | 1,507 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 2,804 | 1,507 |

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. High pupil teacher ratio due to the unupdated ceiling by the Ministry of public service

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 | Quarterly report made 3monthly reports and 18 sites visited. |
| General Staff Salaries | | 0 |
| Allowances | | 0 |
| Computer Supplies and IT Services | | 840 |
| Welfare and Entertainment | | 0 |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Travel Inland | | 1,422 |
| Fuel, Lubricants and Oils | | 0 |
| Wage Rec't: | 24,057 | 0 |
| Non Wage Rec't: | 3,069 | 2,262 |
| Domestic Dev't: | 75 | 0 |
| Donor Dev't: | | |
| Total | 27,201 | 2,262 |

Output: Promotion of Community Based Management in Road Maintenance

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7a. Roads and Engineering

Non Standard Outputs:

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

Batch B of CAIP road project started and therefore communities were mobilised to accept the project.

| | | |
|-----------------|---------------|--------------|
| Travel Inland | | 8,718 |
| Wage Rec't: | | |
| Non Wage Rec't: | 27,512 | 8,718 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 27,512 | 8,718 |

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 | 2 (Funds transferred to Katakwi Town council) | 0 (funds were not released on time) |
| Non Standard Outputs: | Not Planned For | Not Planned For |
| Transfers to other gov't units(current) | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 18,508 | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | 0 |
| Total | 18,508 | 0 |

Output: District Roads Maintenance (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.) | 20 (Katakwi- Toroma Road 20 Kms maintained) |
| Length in Km of District roads routinely maintained | 193 (Throughout the District. On the following roads:Katakwi-Toroma Toroma - Kokorio, Toroma Akurao, Getom- Toroma, Aleles - Omodoi- Adere. Omodoi - Ngariam, Magoro -L. Bisina, magoro- L.Opeta, Oriau - Akisiimi- , Usuk- Ongongoja. Ongongoja- Obwobwo, Aketa- Adacar, Adacar -Arengecora, Odoot - Ngariam, Ngariam - Palaam- Iising payment of katakwi - Toroma road) | 193 (manual routine maintenance done on all roads) |
| No. of bridges maintained | 3 (Culverting and swamp raising Magoro - Angisa road in Magoro subcounty 122,000,000 including payment of uncles tax to URA on the same road) | 0 (Not done) |
| Non Standard Outputs: | Not Planned For | Not Planned For |
| LG Conditional grants(current) | | 30,682 |
| LG Unconditional grants(capital) | | 6,225 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7a. Roads and Engineering | | |
| Conditional transfers to Road Maintenance | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 65,103 | 30,682 |
| Domestic Dev't: | 59,694 | 6,225 |
| Donor Dev't: | | 0 |
| Total | 124,797 | 36,906 |

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, |
| Transfers to other gov't units(current) | | 156 |
| Wage Rec't: | 2,936 | 0 |
| Non Wage Rec't: | 3,140 | 156 |
| Domestic Dev't: | 66,382 | 0 |
| Donor Dev't: | | 0 |
| Total | 72,458 | 156 |

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

| | | |
|--|---|---|
| Non Standard Outputs: | Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs | Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs |
| Printing, Stationery, Photocopying and Binding | | 385 |
| Bank Charges and other Bank related costs | | 0 |
| Allowances | | 950 |
| Workshops and Seminars | | 2,340 |
| Information and Communications Technology | | 645 |
| Travel Inland | | 547 |
| Fuel, Lubricants and Oils | | 0 |
| Maintenance - Vehicles | | 1,658 |
| Wage Rec't: | 4,927 | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 5,354 | 6,525 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| 7b. Water | | |
| <i>Donor Dev't:</i> | 150 | 0 |
| Total | 10,431 | 6,525 |

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 and post construction of Apapai RGC, Orungo corner RGC, Toroma girls' complex, Usuk piped water projects and all Sub county for water point sources.) |
| No. of sources tested for water quality | 50 (Suspect sources at LLGs) | 50 (Water quality testing carried out in all the LLGs) |
| No. of water points tested for quality | 50 (For suspect sources at LLGs) | 50 (Water Quality testing carried out in all LLGs) |
| No. of District Water Supply and Sanitation Coordination Meetings | 1 (At District Head quarters) | 1 (Coordinated services in the District) |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 1 (Posted at public places) | 1 (Notices posted at public places) |
| Non Standard Outputs: | Data collected at sites located in the LLGs | Data collected at sites located in the LLGs |
| <i>Allowances</i> | | 1,149 |
| <i>Workshops and Seminars</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 324 |
| <i>General Supply of Goods and Services</i> | | 1,840 |
| <i>Fuel, Lubricants and Oils</i> | | 1,800 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | | |
| <i>Domestic Dev't:</i> | 3,525 | 5,113 |
| <i>Donor Dev't:</i> | 2,923 | 0 |
| Total | 6,448 | 5,113 |

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

| | | |
|---|--|--|
| No. of water pump mechanics, scheme attendants and caretakers trained | 0 (Not Planed For) | 0 (Not Planed For) |
| % of rural water point sources functional (Shallow Wells) | 0 (Not Planed For) | 0 (Not Planed For) |
| No. of water points rehabilitated | 4 (Rehabilitated water points in Kapujan 2, Usuk 2,) | 4 (Rehabilitated water points in Kapujan 2, Usuk 2,) |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not Planed For) | 0 (Not Planed For) |
| No. of public sanitation sites rehabilitated | 0 (Not Planed For) | 0 (Not Planed For) |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|--|---|--|
| 7b. Water | | |
| Non Standard Outputs: | Token allowance provided to hand pump mechanics | Not done |
| | Follow-up on sanitation [task force] | |
| | 1 Sector policy disseminated | |
| | Update of Database WaSH | |
| | Water database updated | |
| Allowances | | 485 |
| Printing, Stationery, Photocopying and Binding | | 127 |
| General Supply of Goods and Services | | 22,827 |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | 12,672 | 23,439 |
| Donor Dev't: | 3,911 | 0 |
| Total | 16,583 | 23,439 |

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 (Advocacies conducted through public media at LLGs and District headquarters) |
| No. of water user committees formed. | 6 (Committees for the identified water sources at LLGs formed) | 6 (Committees for the identified water sources at LLGs formed) |
| No. Of Water User Committee members trained | 6 (Committees for the identified water sources at LLGs formed) | 6 (Committees for the identified water sources at LLGs formed and trained) |
| No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation | 0 (Not Planed For) | 0 (Not Planed For) |
| No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices | 1 (Drama shows, radio spots messages and public campaigns conducted on the radio) | 1 (Drama shows, radio spots messages and public campaigns conducted on the radio) |
| Non Standard Outputs: | 1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held | 1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held |
| Advertising and Public Relations | | 350 |
| Workshops and Seminars | | 3,000 |
| Hire of Venue (chairs, projector etc) | | 210 |
| Welfare and Entertainment | | 2,700 |
| Printing, Stationery, Photocopying and Binding | | 720 |
| General Supply of Goods and Services | | 2,160 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

7b. Water

| | | |
|---------------------------|--|-------|
| Travel Inland | | 1,850 |
| Fuel, Lubricants and Oils | | 1,670 |

Wage Rec't:

Non Wage Rec't:

Domestic Dev't: 10,145 12,660

Donor Dev't: 515 0

Total **10,660** **12,660****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 | Borehole rehabilitation supported and piped water system supported in Kapujan and Katakwi Town Council |
| LG Conditional grants(capital) | | 515 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | 966 | 0 |
| Domestic Dev't: | 9,677 | 515 |
| Donor Dev't: | | 0 |
| Total | 10,643 | 515 |

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

| | | |
|--|--|----------------|
| No. of public latrines in RGCs and public places | 1 (In Ocorimongin market or any identified location) | 0 (Not done) |
| Non Standard Outputs: | Not Planed For | Not Planed For |
| Non-Residential Buildings | | 0 |
| Wage Rec't: | | 0 |
| Non Wage Rec't: | | 0 |
| Domestic Dev't: | 2,910 | 0 |
| Donor Dev't: | | 0 |
| Total | 2,910 | 0 |

Output: Borehole drilling and rehabilitation

| | | |
|--|---|-------------------------------------|
| No. of deep boreholes drilled (hand pump, motorised) | 6 (Sites to be identified at LLGs) | 6 (Boreholes drilled at LLGs) |
| No. of deep boreholes rehabilitated | 2 (To be identified in the most needy communities in all LLGs) | 2 (Boreholes rehabilitated in LLGs) |
| Non Standard Outputs: | Outstabding obligations settled (eg retention fees 22,000) 08 Rainwater tanks rehabilitated at District H/Quarters (LGMSD) | Outstanding obligations cleared |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 7b. Water | | |
| <i>Other Structures</i> | | 4,997 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 61,625 | 4,997 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 61,625 | 4,997 |
| 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 (Palam (Aelenyang), the second is to clear an outstanding obligation) |
| Non Standard Outputs: | Not Planed For | Not Planed For |
| <i>Other Structures</i> | | 0 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 1,725 | 0 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 1,725 | 0 |
| 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 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) | Retention for Usuk Toroma girls'complex , boreholed drilling works cleared and other retention obligations(20,000) |
| <i>Other Structures</i> | | 50,200 |
| <i>Wage Rec't:</i> | | 0 |
| <i>Non Wage Rec't:</i> | | 0 |
| <i>Domestic Dev't:</i> | 24,125 | 50,200 |
| <i>Donor Dev't:</i> | | 0 |
| Total | 24,125 | 50,200 |
| 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 | N/A |
| <i>Maintenance Other</i> | | 0 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 4,000 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 4,000 | 0 |

7b. Water**Additional information required by the sector on quarterly Performance**

we have got the final guidelines for the operation of force account for road maintenance. We need also to change the road designs to meet the changing environmental conditions. We also need the new road maps.

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 | 1 quarterly report produced |
| | Procurement of motorcycle under PRDP | |
| | Revision of service delivery report | Procurement underway |
| | Quarterly visits to fragile and areas of threat made (Omodoi, Magoro, Ngariam, Kapujan, Usuk, Palam and Katakwi Sub | Not done |
| | | Visit to some fragile areas made and identified for restoration |
| <i>Books, Periodicals and Newspapers</i> | | 0 |
| <i>General Staff Salaries</i> | | 12,483 |
| <i>Travel Inland</i> | | 0 |
| <i>Wage Rec't:</i> | 24,434 | 12,483 |
| <i>Non Wage Rec't:</i> | 1,672 | 0 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 26,106 | 12,483 |

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 number of households have planted either fruit trees or building poles) |
| Area (Ha) of trees established (planted and surviving) | 2 (House holds, institutions distributed with seedlings; 5,000 Seedlings raised at district nursery and community nurseries in Magoro sub-county Seedlings raised at district nursery, Omodoi, Usuk, Palam and community nurseries in Magoro sub-county) | 1 (4 schools of Akworo p/s, Abwokodia p/s, Usuk ss and Aputon Ps received 1,600 seedlings and 1,400 to farmers 3,000 seedlings raised Nursery at Omodoi under construction (PRDP funds)) |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

| | | |
|-----------------------|----------------------|--|
| Non Standard Outputs: | All the sub-counties | Visited a number of farms and educated them on importance of shea nut, african date, mangoes and tarmarind trees fortheir livelihood as wildings |
|-----------------------|----------------------|--|

| | | |
|---|--------------|--------------|
| Bank Charges and other Bank related costs | | 0 |
| General Supply of Goods and Services | | 1,080 |
| Travel Inland | | 625 |
| Wage Rec't: | | |
| Non Wage Rec't: | 817 | 625 |
| Domestic Dev't: | 1,693 | 1,080 |
| Donor Dev't: | 513 | 0 |
| Total | 3,023 | 1,705 |

Output: Community Training in Wetland management

| | | |
|--|--|---|
| No. of Water Shed Management Committees formulated | 1 (Establish and train RAMSAR site management committees in Kapujan) | 1 (No training was done for Ramsar site management committees ,however,Sensitisation meetings on the Environment and Wetlands was done.) |
| Non Standard Outputs: | Reports on wetlands and other water shed visited in all the sub-counties | 1 report made . |
| Workshops and Seminars | | 550 |
| Printing, Stationery, Photocopying and Binding | | 200 |
| Bank Charges and other Bank related costs | | 17 |
| Travel Inland | | 585 |
| Wage Rec't: | | |
| Non Wage Rec't: | 875 | 1,352 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 875 | 1,352 |

Output: River Bank and Wetland Restoration

| | | |
|---|--|---|
| No. of Wetland Action Plans and regulations developed | 1 (District wetland action Plan developed, Existing Action Plan for Opeta-Bisina implemented, Sensitization meetings conducted with communities and Promoted Eco-tourism within communities in Katakwi Sub-county) | 1 (Development of district Environment /wetland action plan done) |
| Area (Ha) of Wetlands demarcated and restored | 0 (Not Planned For) | 0 (Not planned for) |
| Non Standard Outputs: | Reports on controlled resource use in wetlands especially fishing, bush burning in Kokorio Parish and All sub-counties | Reports on the wetlands Activities available |
| Printing, Stationery, Photocopying and Binding | | 127 |
| Travel Inland | | 1,257 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources*Wage Rec't:*

| | | |
|------------------------|-----|-------|
| <i>Non Wage Rec't:</i> | 579 | 1,384 |
|------------------------|-----|-------|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|--------------|
| Total | 579 | 1,384 |
|--------------|------------|--------------|

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.) | 1 (COBWEB stakeholders meeting held at Hotel Africa on feedback report of resources assesment of lake Opeta-Bisina basin by DWD) |
|--|---|--|

| | | |
|-----------------------|--|-----|
| 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>Travel Inland</i> | | 381 |
|----------------------|--|-----|

Wage Rec't:

| | | |
|------------------------|-----|-----|
| <i>Non Wage Rec't:</i> | 375 | 381 |
|------------------------|-----|-----|

*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|------------|------------|
| Total | 375 | 381 |
|--------------|------------|------------|

Output: PRDP-Stakeholder Environmental Training and Sensitisation

| | | |
|--|--|---|
| No. of community women and men trained in ENR monitoring | 1 (Quarterly reports for monitoring and training submitted at the district headquarters) | 1 (Nil) |
| | Establishment tree nurseries at Omodoi, Palam and Usuk) | The process of establishing tree nursery at Omodoi is on with procurement of tools and equipment) |

| | | |
|-----------------------|--|-----|
| Non Standard Outputs: | Radio talk shows and climate change and environment held | Nil |
| | Unplanned Community sensitization in informal gathering held | |

| | | |
|---|--|-------|
| <i>General Supply of Goods and Services</i> | | 1,144 |
|---|--|-------|

Wage Rec't:

| | | |
|------------------------|-------|--|
| <i>Non Wage Rec't:</i> | 5,725 | |
|------------------------|-------|--|

| | | |
|------------------------|--|-------|
| <i>Domestic Dev't:</i> | | 1,144 |
|------------------------|--|-------|

Donor Dev't:

| | | |
|--------------|--------------|--------------|
| Total | 5,725 | 1,144 |
|--------------|--------------|--------------|

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

| | | |
|--|--|---------|
| No. of new land disputes settled within FY | 9 (Free land tenure offered (land demarcation) and Motorcycle maintained at district headquarters and 1 title Aliakamer health centre, School land demarcation (3 per sub-county)) | 0 (Nil) |
|--|--|---------|

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

Non Standard Outputs:

Reports on Sensitization meetings conducted and settled land disputes in all sub-counties

One meeting held with stakeholders (local leaders, civil society, elders and community member) in Palam and Ngariam over Olilim ranch conflict. Another stakeholder meeting held at Urafiki foundation on policy dissemination on land

| | | |
|---------------|--|-----|
| Travel Inland | | 195 |
|---------------|--|-----|

| | | |
|------------------------|--|-----|
| Maintenance - Vehicles | | 400 |
|------------------------|--|-----|

Wage Rec't:

| | | |
|-----------------|-------|-----|
| Non Wage Rec't: | 4,314 | 595 |
|-----------------|-------|-----|

| | | |
|-----------------|-------|---|
| Domestic Dev't: | 1,330 | 0 |
|-----------------|-------|---|

Donor Dev't:

| | | |
|--------------|--------------|------------|
| Total | 5,644 | 595 |
|--------------|--------------|------------|

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

1 general annual meeting held in kampala under uganda institute of physical planners

| | | |
|-----------------------------------|--|---|
| Books, Periodicals and Newspapers | | 0 |
|-----------------------------------|--|---|

| | | |
|---|--|---|
| Bank Charges and other Bank related costs | | 0 |
|---|--|---|

| | | |
|--------------------|--|---|
| Telecommunications | | 0 |
|--------------------|--|---|

| | | |
|---------------|--|-----|
| Travel Inland | | 210 |
|---------------|--|-----|

Wage Rec't:

| | | |
|-----------------|-------|-----|
| Non Wage Rec't: | 1,660 | 210 |
|-----------------|-------|-----|

Domestic Dev't:

Donor Dev't:

| | | |
|--------------|--------------|------------|
| Total | 1,660 | 210 |
|--------------|--------------|------------|

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

Wages for land officials paid in Katakwi T.C

| | | |
|---|--|---|
| Transfers to other gov't units(current) | | 0 |
|---|--|---|

| | | |
|-------------|-------|---|
| Wage Rec't: | 3,148 | 0 |
|-------------|-------|---|

| | | |
|-----------------|-------|---|
| Non Wage Rec't: | 5,078 | 0 |
|-----------------|-------|---|

| | | |
|-----------------|-----|---|
| Domestic Dev't: | 893 | 0 |
|-----------------|-----|---|

| | | |
|--------------|--|---|
| Donor Dev't: | | 0 |
|--------------|--|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

8. Natural Resources

| | | |
|--------------|-------|---|
| <i>Total</i> | 9,119 | 0 |
|--------------|-------|---|

Additional information required by the sector on quarterly Performance

Need for the Ministry to release Funds adequately to enable timely implementation of Funds

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

3 months staff salaries paid for, 2 monitoring visits conducted in 3 LLG's, of magoro, usuk and toroma. Gender training conducted of 12 staff in the department.

| | | |
|-------------------------------|--|---|
| <i>General Staff Salaries</i> | | 0 |
|-------------------------------|--|---|

| | | |
|--|--|-----|
| <i>Bank Charges and other Bank related costs</i> | | 118 |
|--|--|-----|

| | | |
|---|--|-----|
| <i>General Supply of Goods and Services</i> | | 836 |
|---|--|-----|

| | | |
|--------------------|--------|---|
| <i>Wage Rec't:</i> | 13,706 | 0 |
|--------------------|--------|---|

| | | |
|------------------------|-------|-----|
| <i>Non Wage Rec't:</i> | 1,240 | 954 |
|------------------------|-------|-----|

| | | |
|------------------------|-----|---|
| <i>Domestic Dev't:</i> | 536 | 0 |
|------------------------|-----|---|

| | | |
|---------------------|--|--|
| <i>Donor Dev't:</i> | | |
|---------------------|--|--|

| | | |
|---------------------|---------------|------------|
| <i>Total</i> | 15,482 | 954 |
|---------------------|---------------|------------|

Output: Probation and Welfare Support

| | | |
|-------------------------|---|--|
| No. of children settled | 10 (10 Youth Trained and supported with tools/Seed Capital. 1 monitoring and support supervision sessions to cover) | 15 (15 youth trained and supported with tailoring machines and start up tools from the sub-counties of usuk, magoro, toroma, ngariam, palam and ongongoja) |
|-------------------------|---|--|

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | Hold follow up of and Tracing of cases within and outside the district. | followed up 12 cases of child neglect. |
|-----------------------|---|--|

| | | |
|---|--|---|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
|---|--|---|

| | | |
|--------------------|--|---|
| <i>Wage Rec't:</i> | | 0 |
|--------------------|--|---|

| | | |
|------------------------|-------|---|
| <i>Non Wage Rec't:</i> | 6,250 | 0 |
|------------------------|-------|---|

| | | |
|------------------------|--|--|
| <i>Domestic Dev't:</i> | | |
|------------------------|--|--|

| | | |
|---------------------|--|--|
| <i>Donor Dev't:</i> | | |
|---------------------|--|--|

| | | |
|---------------------|--------------|----------|
| <i>Total</i> | 6,250 | 0 |
|---------------------|--------------|----------|

Output: Social Rehabilitation Services

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

Non Standard Outputs:

Sub County stakeholders and beneficiaries oriented, Sub County partners and PDCs trained, SAGE activities monitored, vehicles maintained, office operational expenses paid, security and office renovations conducted, annual review work shop conducted, month

6 sub-county stakeholders and beneficiaries oriented and trained on SAGE.8 monitoring visits conducted in the 6 sub-counties, one vehicle serviced and maintained and this sub-counties include ngariam, palam, magoro, toroma omodoi and kapujan

| | | |
|--|---------------|---------------|
| Allowances | | 0 |
| Workshops and Seminars | | 5,055 |
| Welfare and Entertainment | | 18 |
| Printing, Stationery, Photocopying and Binding | | 130 |
| Bank Charges and other Bank related costs | | 176 |
| Telecommunications | | 350 |
| General Supply of Goods and Services | | 0 |
| Travel Inland | | 3,325 |
| Fuel, Lubricants and Oils | | 3,381 |
| Maintenance - Vehicles | | 139 |
| Wage Rec't: | | |
| Non Wage Rec't: | 83,297 | 12,573 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 83,297 | 12,573 |

Output: Community Development Services (HLG)

| | | |
|---|--|--|
| No. of Active Community Development Workers | 1 (one vehicle serviced at the district head quarters) | 10 (Two motorcycles serviced, monitored and supervised 5 sub-counties) |
| Non Standard Outputs: | 1 CBS supported to attend workshops outside the district | Not budgeted for |
| Travel Inland | | 600 |
| Welfare and Entertainment | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 631 | 600 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 631 | 600 |

Output: Adult Learning

| | | |
|---------------------------|---|---|
| No. FAL Learners Trained | 30 (30 FAL instructors retained, quarterly review meetings held.) | 10 (Held 10 sub-county coordination meetings at sub-county level. And one district coordination meeting, monitored and supervised 15 fal classes) |
| Non Standard Outputs: | proficiency tests administered, 30 instructors retrained, | 5700 FAL Instructors taught in the 10 sub-counties. |
| Welfare and Entertainment | | 670 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

| | | |
|--|--------------|--------------|
| Printing, Stationery, Photocopying and Binding | | 200 |
| Telecommunications | | 0 |
| Travel Inland | | 1,769 |
| Wage Rec't: | | |
| Non Wage Rec't: | 2,519 | 2,639 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 2,519 | 2,639 |

Output: Gender Mainstreaming

| | | |
|--|--|--|
| Non Standard Outputs: | 2 dialogue sessions held at sub-county level,1 quarterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,serviced and repaired one departmental vehicle,conducted drama shows on GBV prevention,submitted quarterly re | Held 4 Dialogue Sessions,one Quaterly coordination meeting,commemorated 16 days of activism against GBV,Conducted 6 drama shows,serviced the departmental vehicle. |
| Advertising and Public Relations | | 600 |
| Workshops and Seminars | | 3,940 |
| Hire of Venue (chairs, projector etc) | | 1,200 |
| Welfare and Entertainment | | 1,700 |
| Printing, Stationery, Photocopying and Binding | | 16 |
| Bank Charges and other Bank related costs | | 80 |
| General Supply of Goods and Services | | 3,000 |
| Travel Inland | | 13,242 |
| Wage Rec't: | | |
| Non Wage Rec't: | | |
| Domestic Dev't: | | |
| Donor Dev't: | 23,888 | 23,778 |
| Total | 23,888 | 23,778 |

Output: Support to Youth Councils

| | | |
|--|---|---|
| No. of Youth councils supported | 10 (1 yourth groups formed,from 1 sub-counties,1 executive meetings held at the district level,held one training for the youth leaders) | 10 (10 yourth groups formed,from 10 sub-counties,1 executive meetings held at the district level,held one training for the youth leaders) |
| Non Standard Outputs: | Youth day celebrations held | Youth day celebrations held |
| Printing, Stationery, Photocopying and Binding | | 30 |
| Travel Inland | | 615 |
| Wage Rec't: | | |
| Non Wage Rec't: | 964 | 645 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

| | | |
|-----------------|------------|------------|
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 964 | 645 |

Output: Support to Disabled and the Elderly

| | | |
|---|---|---|
| No. of assisted aids supplied to disabled and elderly community | 4 (4 pwd Groups supported with IGA's held one meeting with the grants committee at the district headquarters) | 4 (4 pwd Groups supported with IGA's held one meeting with the grants committee at the district headquarters) |
| Non Standard Outputs: | Supported 3 PWD'S to attend the national pwd cwllebrations | Supported 3 PWD'S to attend the national pwd cwllebrations |
| Travel Inland | | 210 |
| Wage Rec't: | | |
| Non Wage Rec't: | 5,212 | 210 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 5,212 | 210 |

Output: Reprerentation on Women's Councils

| | | |
|---------------------------------|---|---|
| No. of women councils supported | 2 (2 women councils supported,1 district and sub-county meeting held at the district headquarters and sub-county headquarters,) | 2 (2 women councils supported,1 district and sub-county meeting held at the district headquarters and sub-county headquarters,) |
| Non Standard Outputs: | Supported the gender officer and 2 women council leaders to attend workshops,(kampala) | To be implemented in third quarter |
| Welfare and Entertainment | | 0 |
| Travel Inland | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,839 | 0 |
| Domestic Dev't: | | 0 |
| Donor Dev't: | | |
| Total | 1,839 | 0 |

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

| | | |
|----------------------------------|--|--|
| Non Standard Outputs: | No of Trianings conducted on Gender Related topics,National Days Cellebrated,No of sensitisation meetings held>Data Collection | No of Trianings conducted on Gender Related topics,National Days Cellebrated,No of sensitisation meetings held>Data Collection |
| LG Unconditional grants(current) | | 4,038 |
| LG Conditional grants(capital) | | 0 |
| Wage Rec't: | 1,116 | 0 |
| Non Wage Rec't: | 5,021 | 4,038 |
| Domestic Dev't: | 18,117 | 0 |
| Donor Dev't: | | 0 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

9. Community Based Services

| | | |
|--------------|--------|-------|
| <i>Total</i> | 24,254 | 4,038 |
|--------------|--------|-------|

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***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, Two Vehicles & office maintained at district headquarters, |
| <i>General Staff Salaries</i> | | 6,001 |
| <i>Welfare and Entertainment</i> | | 1,689 |
| <i>Maintenance - Vehicles</i> | | 0 |
| <i>Wage Rec't:</i> | 9,675 | 6,001 |
| <i>Non Wage Rec't:</i> | 2,468 | 1,689 |
| <i>Domestic Dev't:</i> | | |
| <i>Donor Dev't:</i> | | |
| Total | 12,143 | 7,690 |

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)) | 3 (3 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 | 01 (Councils meetings (one every quarter plus 2 emergency meetings be held) at district headquarters. Minutes of the council meetings) | 01 (One council meeting held at the district headquarters with minutes produced) |
| Non Standard Outputs: | DDP prepared LGBFP prepared & budget conference and report produced at district headquarters Held Planning PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 03 | DDP prepared LGBFP prepared & budget conference and report produced at district headquarters Held Planning PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 03 |
| <i>Travel Inland</i> | | 0 |
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
| <i>Wage Rec't:</i> | | |
| <i>Non Wage Rec't:</i> | 3,474 | 0 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

10. Planning*Domestic Dev't:**Donor Dev't:*

| | | |
|--------------|--------------|----------|
| Total | 3,474 | 0 |
|--------------|--------------|----------|

Output: Statistical data collection

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-departmen

With support from URSB trained and prepared staff especially from the LLGs on vital registration of births and deaths using the Mobile Vital records System (Mobile VRS) in all LLGs

| | | |
|-------------------|--|---|
| <i>Allowances</i> | | 0 |
|-------------------|--|---|

| | | |
|--|--|---|
| <i>Hire of Venue (chairs, projector etc)</i> | | 0 |
|--|--|---|

| | | |
|---|--|---|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
|---|--|---|

| | | |
|---------------------------|--|---|
| <i>Telecommunications</i> | | 0 |
|---------------------------|--|---|

| | | |
|----------------------|--|--------|
| <i>Travel Inland</i> | | 63,151 |
|----------------------|--|--------|

Wage Rec't:

| | | |
|------------------------|-----|---|
| <i>Non Wage Rec't:</i> | 820 | 0 |
|------------------------|-----|---|

Domestic Dev't:

| | | |
|---------------------|--------|--------|
| <i>Donor Dev't:</i> | 50,000 | 63,151 |
|---------------------|--------|--------|

| | | |
|--------------|---------------|---------------|
| Total | 50,820 | 63,151 |
|--------------|---------------|---------------|

Output: Demographic data collection

Non Standard Outputs:

Population Newsletter produced at the district headquarters, 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, reli

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> | | 0 |
|-------------------|--|---|

| | | |
|----------------------------------|--|-------|
| <i>Welfare and Entertainment</i> | | 1,500 |
|----------------------------------|--|-------|

| | | |
|---|--|---|
| <i>Printing, Stationery, Photocopying and Binding</i> | | 0 |
|---|--|---|

| | | |
|---------------------------|--|-----|
| <i>Telecommunications</i> | | 100 |
|---------------------------|--|-----|

| | | |
|----------------------|--|--------|
| <i>Travel Inland</i> | | 20,416 |
|----------------------|--|--------|

Wage Rec't:

| | | |
|------------------------|-----|--|
| <i>Non Wage Rec't:</i> | 150 | |
|------------------------|-----|--|

Domestic Dev't:

| | | |
|---------------------|-------|--------|
| <i>Donor Dev't:</i> | 9,592 | 22,016 |
|---------------------|-------|--------|

| | | |
|--------------|--------------|---------------|
| Total | 9,742 | 22,016 |
|--------------|--------------|---------------|

Output: Development Planning

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
|---|---|--|

10. Planning

| | | |
|-----------------------------------|--|--|
| Non Standard Outputs: | Reports on mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans | Mentoring of all the LLGs done on integration of population issues in LLG planning and budgeting once in quarter two |
| Computer Supplies and IT Services | | 0 |
| Wage Rec't: | | |
| Non Wage Rec't: | 1,350 | 0 |
| Domestic Dev't: | | |
| Donor Dev't: | | |
| Total | 1,350 | 0 |

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 | Computer accessories procured not procured Prepared LGMSD annual and quarterly reports & work plans, Internal Assessment report submitted, performance contract submitted, preparation of the OBT report facilitated |
| Printing, Stationery, Photocopying and Binding | | 0 |
| Bank Charges and other Bank related costs | | 0 |
| General Supply of Goods and Services | | 80 |
| Travel Inland | | 2,308 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,932 | 1,526 |
| Domestic Dev't: | 2,933 | 862 |
| Donor Dev't: | | |
| Total | 7,865 | 2,388 |

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 offic

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

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|--|--|
| 11. Internal Audit | | |
| 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 an | Staff salaries paid for three months, Motor cycles/vehicles repaired and maintained Location is district |
| General Staff Salaries | | 6,747 |
| Computer Supplies and IT Services | | 0 |
| Maintenance - Vehicles | | 704 |
| Wage Rec't: | 8,557 | 6,747 |
| Non Wage Rec't: | 2,828 | 704 |
| Domestic Dev't: | 75 | |
| Donor Dev't: | | |
| Total | 11,460 | 7,451 |

Output: Internal Audit

| | | |
|--|---|--|
| Date of submitting Quaterly Internal Audit Reports | 31/01/2013 (District headquarters Ministry of Local Government And Office of the Auditor General) | 31/01/2013 (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. | Special investigation carried out on NAADS seed bank project in Ngariam, Palam, Magoro and Ongongoja sub counties; Audit inspection of drugs carried out in all the health centres; Inspection of supplies done in the district and in the lower local gover |
| Printing, Stationery, Photocopying and Binding | | 50 |
| Subscriptions | | 190 |
| Travel Inland | | 848 |
| Wage Rec't: | | |
| Non Wage Rec't: | 4,723 | 1,088 |
| Domestic Dev't: | 350 | |
| Donor Dev't: | | |
| Total | 5,073 | 1,088 |

Additional information required by the sector on quarterly Performance

Even in this quarter, the department received nothing from local revenue. There is therefore a budget shortfall of already ushs 5,000,000 in just two quarters. By the end of the year, the department would be underfunded by ushs 10,000,000. service deliver

Vote: 522 Katakwi District**2012/13 Quarter 2****Workplan Performance in Quarter***UShs Thousand*

| Key performance indicators and budget items | Planned Output and Expenditure for the Quarter (Description and Location) | Actual Output and Expenditure for the Quarter (Description and Location) |
|---|---|--|
| <i>Wage Rec't:</i> | 1,593,197 | 1,463,115 |
| <i>Non Wage Rec't:</i> | 464,150 | 464,150 |
| <i>Domestic Dev't:</i> | 367,963 | 367,963 |
| <i>Donor Dev't:</i> | | |
| Total | 2,510,454 | 2,510,454 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 installed at CAO's residence at the district headquarters. | 3 months staff salaries paid , compensations paid, salary arrears paid, 3 monitoring reports available, held, workshops and seminars attended, consultations meetings made with line ministries, vehicles maintained, national days celebrated, equipments main | 0 | inadquate local revenue to cater for monthly monitoring visits and staff compensation costs |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|---|---------|---------|-------|
| 224002 General Supply of Goods and Services | 43,090 | 17,783 | 41.3% |
| 227001 Travel Inland | 31,950 | 25,592 | 80.1% |
| 227004 Fuel, Lubricants and Oils | 8,304 | 7,813 | 94.1% |
| 228002 Maintenance - Vehicles | 7,000 | 2,721 | 38.9% |
| 228003 Maintenance Machinery, Equipment and Furniture | 0 | 250 | N/A |
| 211101 General Staff Salaries | 230,620 | 131,762 | 57.1% |
| 211103 Allowances | 4,000 | 434 | 10.9% |
| 221001 Advertising and Public Relations | 500 | 90 | 18.0% |
| 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 | 1,573 | 52.4% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,074 | 836 | 20.5% |
| 221014 Bank Charges and other Bank related costs | 2,106 | 768 | 36.5% |
| 221017 Subscriptions | 2,500 | 1,000 | 40.0% |
| 222001 Telecommunications | 2,000 | 590 | 29.5% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|------------------------|----------------|------------------------|----------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 230,620 | <i>Wage Rec't:</i> | 131,762 | <i>Wage Rec't:</i> | 57.1% |
| <i>Non Wage Rec't:</i> | 108,025 | <i>Non Wage Rec't:</i> | 60,019 | <i>Non Wage Rec't:</i> | 55.6% |
| <i>Domestic Dev't:</i> | 11,000 | <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 | 349,645 | Total | 191,781 | Total | 54.9% |

Output: Human Resource Management

| | | | | |
|-----------------------|---|---|---|---------------------------|
| Non Standard Outputs: | Payroll managed, compensations paid, workshops attended, monitoring reports prepared, office equipment maintained and staff welfare done, | Payroll managed, performance managed and staff welfare services provided, | 0 | Delayed release of funds. |
|-----------------------|---|---|---|---------------------------|

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 | 8,142 | 78.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 33,000 | 8,890 | 26.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 33,000 | 8,890 | 26.9% |

Output: Capacity Building for HLG

| | | | | |
|---|---|--|--------|---|
| Availability and implementation of LG capacity building policy and plan | Yes (Capacity Building Policy and Plan Implemented) | Yes (Implementation on-going) | #Error | Delayed release of funds and unrealistic budgeting. |
| 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) | 2 (Two staff trained under career development, Capacity Needs Assessment undertaken, two quarterly report produced and submitted to MoLG, study tour conducted.) | 50.00 | |
| Non Standard Outputs: | Quarterly reports submitted and bank charges paid | Two Quarterly report submitted to line ministries and bank charges paid monthly | | |

Expenditure

| | | | |
|--|---------------|--------|-------|
| 221003 Staff Training | 50,802 | 14,064 | 27.7% |
| 221014 Bank Charges and other Bank related costs | 1,400 | 161 | 11.5% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| 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: | 52,202 | Domestic Dev't: | 14,225 | Domestic Dev't: | 27.2% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 52,202 | Total | 14,225 | Total | 27.2% |

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) | 50 (Nine lower local government including Town council mentored and supervised and reports made.) | 200.00 | Inadequate funding, late release of funds and inadequate transport to lower local government |
| Non Standard Outputs: | Not Planned For | Nine Lower Local Governments and one town council monitored, mentored and supervised and reports produced at the District Headquarters | | |

Expenditure

| | | | |
|----------------------|--------|-------|-------|
| 227001 Travel Inland | 8,550 | 1,220 | 14.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 16,650 | 1,220 | 7.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 16,650 | 1,220 | 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 | Adverts and public relations done, newspapers bought, computer and IT services maintained website maintained | 0 | Inadequate funding to the section |
|-----------------------|--|--|---|-----------------------------------|

Expenditure

| | | | |
|---|-------|-----------------------|-----------------------|
| 221001 Advertising and Public Relations | 4,052 | 2,752 | 67.9% |
| 221009 Welfare and Entertainment | 900 | 150 | 16.7% |
| 227001 Travel Inland | 1,948 | 900 | 46.2% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 8,000 | Non Wage Rec't: 3,802 | Non Wage Rec't: 47.5% |
| Domestic Dev't: | | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 8,000 | Total 3,802 | Total 47.5% |

Output: Office Support services

| | |
|---|--------------------------|
| 0 | Delayed release of funds |
|---|--------------------------|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

| | | |
|-----------------------|--|----------------------|
| 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 | No activity occurred |
|-----------------------|--|----------------------|

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) | 2 (No activity took place) | 50.00 | low local revenue collected affects number of supervision |
| No. of monitoring reports generated | 4 (4 Monitoring Visits conducted) | 3 (One monitoring visit conducted) | 75.00 | |
| 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 | No activity occurred | 0 | Inadquate funding |
|-----------------------|--|----------------------|---|-------------------|

Expenditure

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

221007 Books, Periodicals and Newspapers **300** 100 33.3%

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|-------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 4,000 | Non Wage Rec't: | 100 | Non Wage Rec't: | 2.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 4,000 | Total | 100 | Total | 2.5% |

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 not fully updated, subscriptions not made, information disseminated to stakeholders. | 0 | Inadquate funding making regular subscriptions impossible and information upload to the website not possible because the domain name is disabled. |
|-----------------------|---|--|---|---|

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: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,822 | Non Wage Rec't: | 1,850 | Non Wage Rec't: | 27.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 6,822 | Total | 1,850 | Total | 27.1% |

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

| | | | |
|-----------------------|---|---|---------------------------------------|
| Non Standard Outputs: | Salaries paid to Town Council. NUSAF operations supported | 0 | NUSAF 2 funds have not been released. |
|-----------------------|---|---|---------------------------------------|

Expenditure

| | | | | | |
|--|-----------|-----------------|--------|-----------------|-------|
| 263102 LG Unconditional grants(current) | 189,617 | | 27,293 | | 14.4% |
| 263104 Transfers to other gov't units(current) | 80,885 | | 43,214 | | 53.4% |
| 263201 LG Conditional grants(capital) | 2,478,135 | | 6,021 | | 0.2% |
| | | | | | |
| Wage Rec't: | 53,620 | Wage Rec't: | 4,125 | Wage Rec't: | 7.7% |
| Non Wage Rec't: | 178,429 | Non Wage Rec't: | 66,742 | Non Wage Rec't: | 37.4% |
| Domestic Dev't: | 2,516,588 | Domestic Dev't: | 5,661 | Domestic Dev't: | 0.2% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,748,637 | Total | 76,528 | Total | 2.8% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 | There was abudget cut in the central government releases and therefore not all the planned activities could be implemented. |
| Non Standard Outputs: | Monthly staff salaries paid. | 6 Months stafff salarie for July to December 2012 paid. | | |
| | 4 Monitoring and mentoring reports produced and submitted to CAO at the District H/qtrs. | 2 Monitoring and support supervision report produced at district HQs. | | |
| | 7 Reports on consultation visits made to the line Ministries produced. | 2 reports on collection of cash releases produced. | | |
| | Staff welfare provided | Staff welfare provided. | | |
| | 7 Reports on trips to collect cash releases produced and submitted to CAO. | Office operations facilitated (photocopyin | | |
| | Utility bills paid | | | |
| | Facilitation for smooth office operation provided.. | | | |

Expenditure

| | | | |
|---|---------|--------|-------|
| 211101 General Staff Salaries | 155,112 | 60,032 | 38.7% |
| 221009 Welfare and Entertainment | 1,200 | 428 | 35.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 502 | 70 | 13.9% |
| 222001 Telecommunications | 1,200 | 350 | 29.2% |
| 224002 General Supply of Goods and Services | 600 | 180 | 30.0% |
| 227001 Travel Inland | 17,904 | 7,555 | 42.2% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|----------------|------------------------|---------------|------------------------|--------------|
| <i>Wage Rec't:</i> | 155,112 | <i>Wage Rec't:</i> | 60,032 | <i>Wage Rec't:</i> | 38.7% |
| <i>Non Wage Rec't:</i> | 21,906 | <i>Non Wage Rec't:</i> | 8,583 | <i>Non Wage Rec't:</i> | 39.2% |
| <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 | 177,018 | Total | 68,615 | Total | 38.8% |

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) | 6801000 (Shs:6,801,000 of LST collected. | 19.43 | There was limited funding and lack of a vehicle in the department affected aggressive mobilisation of local revenue during the quarter. |
| Value of Other Local Revenue Collections | 324894000 (Shs. 324,894,000 collected at District level (35%)) | Assorted stationery procured.) 67330926 (Shs:67,330,926 of other local revenue collected during the 1st half of the FY | 20.72 | |
| Value of Hotel Tax Collected | 0 (Not Planned For) | Revenue Enhancement Action Plan prepared and approved by Council.) 0 (N/A) | 0 | |
| 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. | 3 revenue mobilisation reports prepared. Office operations funded(airtime,photocopying, tea, refreshments) | | |

Expenditure

| | | | |
|---|---------------|-------|-------|
| 222001 Telecommunications | 400 | 165 | 41.3% |
| 227001 Travel Inland | 13,695 | 4,227 | 30.9% |
| 221009 Welfare and Entertainment | 2,000 | 1,120 | 56.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,705 | 799 | 21.6% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | | |
|------------------------|---------------|------------------------|--------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 19,800 | <i>Non Wage Rec't:</i> | 6,311 | <i>Non Wage Rec't:</i> | 31.9% |
| <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 | 19,800 | Total | 6,311 | Total | 31.9% |

Output: Budgeting and Planning Services

| | | | | |
|---|--|--|--------|-----|
| Date for presenting draft Budget and Annual workplan to the Council | 30/08/2012 (1 Consolidated draft Annual workplan and Budget to be prepared and submitted to CAO at District HQs) | 15/06/2013 (Activity planned for quarter four) | #Error | N/A |
| 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) | 30/06/2012 (1 Consolidated draft Annual workplan and Budget produced and submitted to CAO at District HQs and the line Ministries. | #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. | Printing, photocopying and binding expenses paid. | | |

Expenditure

| | | | | | |
|---|-------|-----------------|--------|-----------------|-------|
| 221008 Computer Supplies and IT Services | 700 | 300 | 42.9% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 787 | 250 | 31.8% | | |
| 227001 Travel Inland | 810 | 203 | 25.1% | | |
| 227004 Fuel, Lubricants and Oils | 400 | 400 | 100.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 3,017 | Non Wage Rec't: | 1,153 | Non Wage Rec't: | 38.2% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 3,017 | Total | 1,153 | Total | 38.2% |

Output: LG Expenditure mangement Services

| | |
|---|--|
| 0 | There were more travels made for banking activities in Soroti because cheque clearing services are not provided in Stanbic Katakwi sub branch. |
|---|--|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 . | 2 quarterly financial report prepared and submitted to CAO at District Hqtrs. 2 monitoring reports produced. |
| | 4 Monitoring and mentoring reports to be produced by Finance Department and submitted to CAO at District HQs | 9 banking visits madet to various financial institutions in Soroti. 1 OBT workshop attended. |
| | 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO at District HQs | 6 months returns filed with URA Soroti. |
| | 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 | 140 | 46.8% |
| 221014 Bank Charges and other Bank related costs | 0 | 252 | N/A |
| 222001 Telecommunications | 0 | 65 | N/A |
| 227001 Travel Inland | 12,602 | 4,161 | 33.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 17,132 | 4,618 | 27.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 17,132 | 4,618 | 27.0% |

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.) | 31/12/2013 (Assorted books of account procured. 25 copies of set of final accounts for F/Y 2011-2012 produced.) | #Error | Activities planned for quarter 1 |
|---|---|--|--------|----------------------------------|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 1 Report on closure of books of accounts at District HQs and Subcounties to be produced and submitted to CAO. | Report on Closure of books of accounts for F/Y 2011/2012 produced |
|-----------------------|---|---|

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221009 Welfare and Entertainment | 300 | 300 | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 4,937 | 3,831 | 77.6% |
| 227004 Fuel, Lubricants and Oils | 150 | 150 | 100.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 6,107 | 4,281 | 70.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 6,107 | 4,281 | 70.1% |

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

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | 0 | Low revenue collection and budget cuts have caused low implementation levels at the LLGs. |
| | Budget conference conducted. | |
| | Local revenue to be mobilised and collected. | |
| | Bank charges to be paid. | |
| | Periodic financial statements to be prepared and submitted to the SCC. | |
| | Subscriptions to ULGA made. | |
| | 35% remitted to the District. | |
| | Co- | |

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 263102 LG Unconditional grants(current) | 130,609 | 69,117 | 52.9% |
| Wage Rec't: | 22,266 | 11,764 | 52.8% |
| Non Wage Rec't: | 86,547 | 51,760 | 59.8% |
| Domestic Dev't: | 21,796 | 5,592 | 25.7% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 130,609 | 69,117 | 52.9% |

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

| | |
|---|--|
| 0 | Limited funds affected the upgrade of the ledger works |
|---|--|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

| | | | | |
|-----------------------|---|--|--|---------|
| Non Standard Outputs: | 1 Desk top computer to be procured and delivered to Finance department at District HQs. 1 Printer/photocopier/scanner to be procured and delivered to finance department at District HQs 8 Computers and accessories to be repaired and maintained. Ledgerworks system to be upgraded, maintained and annual subscription paid. 1 Internet modem to be procured and monthly subscription to be paid for 2 modems. | 4 Computers repaired 2 Ledgerworks consultant procured and facilitated to service the system. | | system. |
|-----------------------|---|--|--|---------|

Expenditure

| | | | |
|--------------------------------|---------------|--------------|--------------|
| 231005 Machinery and Equipment | 12,000 | 1,996 | 16.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 12,000 | 1,996 | 16.6% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 12,000 | 1,996 | 16.6% |

Output: Furniture and Fixtures (Non Service Delivery)

| | | | | |
|-----------------------|---|---|---|--|
| Non Standard Outputs: | 1 Set of Executive desks to be procured and delivered to finance department at District HQs. Assorted furniture, fixtures and fittings for finance department to be repaired and maintained. | 1 Executive chair and 2 Executive visitors chairs procured for CFO's office. Assorted furniture, fixtures and fittings for finance department repaired and maintained. | 0 | Only 1 set of Executive chairs and visitors chairs were procured against 3 planned for due to increase in the market prices. |
|-----------------------|---|---|---|--|

Expenditure

| | | | |
|-------------------------------|--------------|------------|--------------|
| 231006 Furniture and Fixtures | 1,564 | 220 | 14.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 1,564 | 220 | 14.1% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 1,564 | 220 | 14.1% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 | 3 Business Committee meetings held, 2 Council meetings held, 2 Committee meetings, Minutes of meeting availed. Smooth office operations executed, 3 Committee meetings held at the District Headquarters | 0 | There has always been a problem of inadequate funds to run activities in time. This can be overcome if revenue avenues are expanded to boost local funds. Central transfers should be sent in time. |
|-----------------------|--|--|---|---|

Expenditure

| | | | | | |
|---|---------|-----------------|--------|-----------------|-------|
| 222001 Telecommunications | 1,500 | 200 | 13.3% | | |
| 224002 General Supply of Goods and Services | 0 | 100 | N/A | | |
| 211101 General Staff Salaries | 16,913 | 10,329 | 61.1% | | |
| 211103 Allowances | 71,840 | 17,370 | 24.2% | | |
| 221002 Workshops and Seminars | 3,100 | 315 | 10.2% | | |
| 221009 Welfare and Entertainment | 4,000 | 1,640 | 41.0% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,039 | 981 | 48.1% | | |
| 221014 Bank Charges and other Bank related costs | 1,500 | 810 | 54.0% | | |
| 227001 Travel Inland | 40,083 | 36,511 | 91.1% | | |
| 228002 Maintenance - Vehicles | 10,000 | 1,302 | 13.0% | | |
| Wage Rec't: | 16,913 | Wage Rec't: | 10,329 | Wage Rec't: | 61.1% |
| Non Wage Rec't: | 137,133 | Non Wage Rec't: | 59,229 | Non Wage Rec't: | 43.2% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 154,046 | Total | 69,558 | Total | 45.2% |

Output: LG procurement management services

| | |
|---|--|
| 0 | Inadequate funds, late receipt of funds and delayed approval of a District contracts committee this in |
|---|--|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|-----------------------|--|---|--|---------------------------|
| Non Standard Outputs: | Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced | 3 advert published, 2 Quarterly procurement plan prepared and submitted, Two Contracts Committee Meetings held and minutes prepared, smooth office running at Katakwi District Headquarters | | away affected performance |
|-----------------------|--|---|--|---------------------------|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 5,360 | 1,345 | 25.1% |
| 221001 Advertising and Public Relations | 5,394 | 5,394 | 100.0% |
| 221008 Computer Supplies and IT Services | 300 | 460 | 153.3% |
| 221009 Welfare and Entertainment | 240 | 110 | 45.8% |
| 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 | 4,794 | 131.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 18,674 | 12,615 | 67.6% |
| Domestic Dev't: | 300 | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 18,974 | 12,615 | 66.5% |

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 | 2 quarterly reports submitted, 4 minutes produced, 6 salaries paid to the chairperson, stationery procured, photocopying done, printing done, induction of new members done, shortlisting done, computer repaired at Katakwi District Headquarters | 0 | Inadequate funds since the section relies on PAF funds only, delayed release of funds, inadequate office space, retainer fee not paid, gratuity for Chairperson not paid. |
|-----------------------|---|--|---|---|

Expenditure

| | | | |
|---|--------|--------|--------|
| 211103 Allowances | 6,353 | 4,897 | 77.1% |
| 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 | 635 | 42.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 634 | 63.4% |
| 221410 DSC Chair's Salaries | 23,400 | 10,350 | 44.2% |
| 222001 Telecommunications | 850 | 570 | 67.1% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|----------------------|---------------|------------------------|-----------------------|--|
| 227001 Travel Inland | 8,940 | 6,706 | 75.0% | |
| Wage Rec't: | 23,400 | Wage Rec't: 10,350 | Wage Rec't: 44.2% | |
| Non Wage Rec't: | 28,043 | Non Wage Rec't: 17,627 | Non Wage Rec't: 62.9% | |
| 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 | 51,443 | Total 27,977 | Total 54.4% | |

Output: LG Land management services

| | | | | |
|--|--|---|--------|---|
| No. of Land board meetings | () | 02 (02 Land Board meetings held at Katakwi District Local Government) | 0 | There were no adequate funds released to us to conduct meetings |
| No. of land applications (registration, renewal, lease extensions) cleared | 70 (Katakwi District Local Government Plots allocated, lease offers given, disputes handled) | 108 (108 Plots handled, disputes handled at Katakwi District local Government) | 154.29 | |
| Non Standard Outputs: | Plot allocation office operations settling land disputes minutes lease offers | Plot allocation office operations, settling land disputes and lease offers | | |

Expenditure

| | | | | |
|---|--------------|-----------------------|-----------------------|--|
| 221009 Welfare and Entertainment | 400 | 400 | 100.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 380 | 126.7% | |
| 222001 Telecommunications | 100 | 60 | 60.0% | |
| 227001 Travel Inland | 6,962 | 1,562 | 22.4% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 7,762 | Non Wage Rec't: 2,402 | Non Wage Rec't: 30.9% | |
| 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 | 7,762 | Total 2,402 | Total 30.9% | |

Output: LG Financial Accountability

| | | | | |
|---|--|---|-------|---|
| No. of LG PAC reports discussed by Council | 4 (Quarterly reports discussed by District Council) | 02 (Katakwi District Headquarters, One internal audit reports discussed, auditor general's as well discussed) | 50.00 | The main challenge is the loss of the Chairperson of PAC and delayed release of funds |
| No. of Auditor Generals queries reviewed per LG | 80 (Katakwi District Local Government Headquarters Quarterly meetings held Reports produced Queries handled Reports submitted) | 24 (24 PAC meetings held, two reports prepared and submitted to line ministries at Katakwi District Headquarters) | 30.00 | |
| Non Standard Outputs: | Reports prepared and submitted office operation queries handled Minutes of the meeting | Katakwi District Headquarters, One report prepared and submitted to line ministries | | |

Expenditure

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | |
|---|---------------|--------------|--------------|--|
| 221009 Welfare and Entertainment | 600 | 35 | 5.8% | |
| 221011 Printing, Stationery, Photocopying and Binding | 720 | 50 | 6.9% | |
| 227001 Travel Inland | 13,364 | 6,250 | 46.8% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 14,984 | 6,335 | 42.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 14,984 | 6,335 | 42.3% | |

Output: LG Political and executive oversight

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Katakwi District headquarters Meetings held Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders | Katakwi District headquarters 6 DEC Meetings held 6 Reports produced 6 months Payment of salaries and gratuity made for political leaders Projects monitored | 0 | The main challenge is the delayed release of funds and inadequate local revenue |
|-----------------------|---|--|---|---|

Expenditure

| | | | | |
|---|----------------|---------------|--------------|--|
| 221444 Salary and Gratuity for LG elected Political Leaders | 126,360 | 60,536 | 47.9% | |
| Wage Rec't: | 126,360 | 60,536 | 47.9% | |
| Non Wage Rec't: | 27,996 | 0 | 0.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 154,356 | 60,536 | 39.2% | |

Output: Standing Committees Services

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised | Two reports produced, four sets of minutes produced, smooth office operation and a vehicle maintained at the District Headquarters | 0 | In adequate local revenue to enable smooth operations |
|-----------------------|--|--|---|---|

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% | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 23,740 | Non Wage Rec't: | 2,377 | Non Wage Rec't: | 10.0% |
| 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 | 23,740 | Total | 2,377 | Total | 10.0% |

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

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | | 0 | Low staffing levels at the lower local governments limited performance |
| | Council and Committee meetings for lower local governments, motorcycles repaired, allowances paid, salaries paid. | | |

Expenditure

| | | | | | |
|---|--------|-----------------|-------|-----------------|-------|
| 263102 LG Unconditional grants(current) | 67,596 | | 9,506 | | 14.1% |
| Wage Rec't: | 5,880 | Wage Rec't: | 1,800 | Wage Rec't: | 30.6% |
| 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 | 9,506 | Total | 14.1% |

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 (No Technologies distributed by farmer type in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Town Council) | .00 | The Capacity of the Village Procurement committees needed to be built first before any procurements could take place |
| Non Standard Outputs: | District Headquarters & Sub-counties | Six monthly Salaries for DNC paid | | |

Expenditure

| | | | |
|---|--------|--------|-------|
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 38,472 | 17,730 | 46.1% |
|---|--------|--------|-------|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|----------------|---------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 3,440 | 785 | 22.8% | |
| 221014 Bank Charges and other Bank related costs | 800 | 576 | 72.0% | |
| 222001 Telecommunications | 5,240 | 317 | 6.0% | |
| 224002 General Supply of Goods and Services | 16,673 | 977 | 5.9% | |
| 227001 Travel Inland | 39,200 | 17,518 | 44.7% | |
| 228002 Maintenance - Vehicles | 6,000 | 4,093 | 68.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 111,825 | 41,995 | 37.6% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 111,825 | 41,995 | 37.6% | |

Output: Cross cutting Training (Development Centres)

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Multistakeholder platform established, 40 participants to attend | Multistakeholder platform held for 40 Poultry farmers in Katakwi | 0 | There has been overwhelming demand by poultry farmer for support in improving their units especiall on areas of feeding and disease management |
|-----------------------|--|--|---|--|

Expenditure

| | | | | |
|---|---------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,940 | 435 | 22.4% | |
| 224002 General Supply of Goods and Services | 2,450 | 1,125 | 45.9% | |
| 227001 Travel Inland | 5,610 | 1,200 | 21.4% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 10,000 | 2,760 | 27.6% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 10,000 | 2,760 | 27.6% | |

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) | 40 (Farmer advisory demonstration workshops conducted in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council) | 44.94 | The Village procurement committees were still being trained and besides, the dry season was just setting in and inputs such as seeds could not be given out to farmers |
|--|--|---|-------|--|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|---|---|--|--------|--|
| 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 & 2 in Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council (LLGs)) | .00 | |
| No. of farmers accessing advisory services | 30480 (Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council) | 21000 (Advisory services accessed to farmers in the LLGs of Toroma, Katakwi, Ongongoja, Usuk, Omodoi, Ngariam, Kapujan, Palam, Magoro, Katakwi Town Council) | 68.90 | |
| 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 | Six (6) months Salaries of SNCs & AASPs paid | | |

Expenditure

| | | | | |
|--|----------------|-------------------------|-----------------------|--|
| 263204 Transfers to other gov't units(capital) | 888,854 | 422,446 | 47.5% | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 888,854 | Domestic Dev't: 422,446 | Domestic Dev't: 47.5% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 888,854 | Total 422,446 | Total 47.5% | |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|-----------------------|---|---|--|
| Non Standard Outputs: | NAADS programme activities monitored by stakeholders in Toroma, Magoro, Kapujan, Usuk, Ngariam, Katakwi, Ongongoja, Omodoi, Katakwi Town Council and Palam LLGs | 0 | The major challenge has been raising local revenue in order to meet the co-funding obligations by the sub-counties under the NAADS programme |
|-----------------------|---|---|--|

Expenditure

| | | | | |
|---|---------------|-----------------------|----------------------|--|
| 263102 LG Unconditional grants(current) | 62,474 | 1,795 | 2.9% | |
| Wage Rec't: | 4,428 | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 17,445 | Non Wage Rec't: 0 | Non Wage Rec't: 0.0% | |
| Domestic Dev't: | 40,601 | Domestic Dev't: 1,795 | Domestic Dev't: 4.4% | |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 62,474 | Total 1,795 | Total 2.9% | |

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

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing**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 | Six monthly salaries of Production staff paid. Reports on coordinated Production Department programmes produced; Reports on Support supervision& monitored ALREP/field activities in 10 LLGs produced | 0 | The department lacks key staff in the sectors of Agriculture , Veterinary & Entomology in the LLGs. Coordination of programmes is also difficult due to lack of transport for the District Production Officer |
|-----------------------|---|---|---|---|

Expenditure

| | | | | | |
|--|---------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 159,141 | | 25,008 | | 15.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,800 | | 1,169 | | 30.8% |
| 221014 Bank Charges and other Bank related costs | 597 | | 539 | | 90.2% |
| 222001 Telecommunications | 2,100 | | 575 | | 27.4% |
| 224002 General Supply of Goods and Services | 31,503 | | 2,454 | | 7.8% |
| 227001 Travel Inland | 79,219 | | 18,219 | | 23.0% |
| 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: | 22,955 | Non Wage Rec't: | 18.3% |
| 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 | 47,963 | Total | 16.0% |

Output: Crop disease control and marketing

| | | | | |
|---|--|---|-----|--|
| No. of Plant marketing facilities constructed | 6 (Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 2) | 0 (Construction works in progress for market stalls in Magoro market - 2 Omodoi centre - 2 Katakwi (Ocorimongin market) - 2) | .00 | There were cases of pests & disease outbreaks in many parts of the district due to heavy rains received during the period and the area of coverage in pests & disease surveillance was therefore big |
| Non Standard Outputs: | Toroma, Magoro, Kapujan, Usuk, Ongongoja, Katakwi, Ngariam, Omodoi, Palam & Town Council | Crop pests & diseases surveillance in all 10 sub-counties | | |

Expenditure

| | | | |
|---|-------|-------|-------|
| 221008 Computer Supplies and IT Services | 0 | 98 | N/A |
| 221011 Printing, Stationery, Photocopying and Binding | 850 | 240 | 28.2% |
| 222001 Telecommunications | 250 | 150 | 60.0% |
| 227001 Travel Inland | 6,300 | 3,168 | 50.3% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

228002 Maintenance - Vehicles **600** 344 57.3%

| | | | | | |
|-----------------|--------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 8,000 | Non Wage Rec't: | 4,000 | Non Wage Rec't: | 50.0% |
| 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 | 4,000 | Total | 50.0% |

Output: Livestock Health and Marketing

| | | | | |
|--|--|---|--------|---|
| No. of livestock vaccinated | 20000 (Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council) | 33387 (Livestock vaccinated (28,077 birds, 4,500 H/C & 810 dogs) in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council) | 166.94 | There were shortages of vaccines for cattle, however, the response for poultry vaccination has always been good |
| No of livestock by types using dips constructed | 23000 (Livestock dipped however cattle dips are not functional in all the sub-counties) | 0 (There are no functional dips in the district) | .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) | 4060 (Livestock slaughtered by types Cattle - 1585 Goats - 2034 Sheep - 441 Slaughter slabs of Katakwi Town Council, Usuk & Ocorimongin markets) | 50.75 | |
| Non Standard Outputs: | Livestock Vaccined in Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council Sub Counties | Monotoring and supervision of livestock for slaughter Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council | | |

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 | 4,812 | 56.8% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 10,471 | Non Wage Rec't: | 6,112 | Non Wage Rec't: | 58.4% |
| 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 | 10,471 | Total | 6,112 | Total | 58.4% |

Output: Fisheries regulation

| | | | | |
|----------------------------|---|---|-------|---|
| Quantity of fish harvested | 42000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds) | 21300 (Quantities of Fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds) | 50.71 | There is no reliable source of fish fries for fish farmers in Katakwi and |
|----------------------------|---|---|-------|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | |
|--|--|--|-------|--|
| No. of fish ponds constructed and maintained | 40 (40 Fish farmers mobilised & sensitised on fish farming, Fish ponds constructed & redeveloped, 4 fish ponds stocked with fish. One fish pond in each of the following LLGs - Katakwi, Omodoi, Ngariam & Katakwi Town Council) | 28 (Fish farmers mobilised & sensitised on fish farming. 28 Fish ponds maintained in Katakwi Town Council & Toroma) | 70.00 | transporting fries from long distances is a challenge to most farmers due to high rate of loss during transportation |
| No. of fish ponds stocked | 6 (Fish fries procured and distributed in Katakwi, Omodoi, Katakwi Town Council & Ngariam) | 2 (2 fish ponds stocked in Toroma - Akurao) | 33.33 | |
| 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 | 3,368 | 50.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 7,000 | 3,368 | 48.1% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 7,000 | 3,368 | 48.1% |

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

| | | | | |
|---|---|---|-------|---|
| No. of trade sensitisation meetings organised at the district/Municipal Council | 8 (Trade sensitisation meetings at district level) | 3 (Held sensitization meetings with business communities in Katakwi Town Council) | 37.50 | Funding to the sector was inadequate and had to seek help from partners and the NAADS programme |
| No of awareness radio shows participated in | 4 (Awareness radio talk shows) | 1 (Awareness radio talk shows at Joshua FM sponsored by NAADS) | 25.00 | |
| No of businesses issued with trade licenses | 120 (Issued licences at district and LLG's) | 30 (Trading licences issued in Katakwin Town Council & at LLG's) | 25.00 | |
| No of businesses inspected for compliance to the law | 120 (Inspected businesses at district and LLG's levels) | 56 (Inspections done in Katakwi T/Council and Trading centres in the LLGs) | 46.67 | |
| Non Standard Outputs: | Awareness radio talk shows Reports on coverage of talk shows | Awareness radio talk shows held Reports on coverage of talk shows produced | | |

Expenditure

| | | | |
|----------------------|--------------|-----|-------|
| 227001 Travel Inland | 1,765 | 940 | 53.3% |
|----------------------|--------------|-----|-------|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

| | | | | | |
|------------------------|--------------|------------------------|------------|------------------------|--------------|
| <i>Wage Rec't:</i> | | <i>Wage Rec't:</i> | 0 | <i>Wage Rec't:</i> | 0.0% |
| <i>Non Wage Rec't:</i> | 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) | 5 (Enterprises linked for quality & standards are Grains, Flour, Citrus, Agro- inputs at LLGs) | 12.50 | Funding to the sector has remained very meagre |
| No of businesses assisted in business registration process | 120 (District and LLGs) | 30 (Businesses in Katakwi Town Council and LLGs) | 25.00 | |
| No of awareness radio shows participated in | 16 (Awareness radio talk shows) | 4 (Awareness radio talk shows held in various FM stations) | 25.00 | |
| Non Standard Outputs: | Number of awareness radio talk shows done | Awareness radio talk shows held in local FM stations | | |

Expenditure

| | | | | | |
|--|-------|-----------------|--------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 230 | 115.0% | | |
| 227001 Travel Inland | 1,000 | 270 | 27.0% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,400 | Non Wage Rec't: | 500 | Non Wage Rec't: | 20.8% |
| 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 | 2,400 | Total | 500 | Total | 20.8% |

Output: Cooperatives Mobilisation and Outreach Services

| | | | | |
|--|--|--|-------|--|
| No of cooperative groups supervised | 30 (Supervised cooperative groups at LLGs) | 16 (Supervised cooperative groups at LLGs) | 53.33 | There is still poor attitude by farmers towards cooperative organizations mostly because of the experiences in the past and general mistrust on management |
| No. of cooperative groups mobilised for registration | 20 (Mobilised and registered cooperative groups at LLG levels) | 5 (Citrus farmers groups mobilized for registration as cooperative society) | 25.00 | |
| No. of cooperatives assisted in registration | 15 (Assisted and registered cooperative groups at LLG levels) | 5 (Citrus farmer groups assisted to register as cooperative society in LLGs) | 33.33 | |
| 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% | | |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 2,600 | Non Wage Rec't: | 600 | Non Wage Rec't: | 23.1% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 2,600 | Total | 600 | Total | 23.1% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

4. Production and Marketing**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0 Some staff earning wrong salaries

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Non Standard Outputs:

Twelve monthly paid staff salaries for 284 health workers working in District Health Office, Katakwi and Toroma HC IVs, Kapujan, Magoro, Toroma, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, 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.

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

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,

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 | | 633,834 | | 47.6% |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | 93,875 | | 2,200 | | 2.3% |
| 211103 Allowances | 112,831 | | 34,392 | | 30.5% |
| 221001 Advertising and Public Relations | 12,786 | | 1,300 | | 10.2% |
| 221002 Workshops and Seminars | 150,590 | | 78,287 | | 52.0% |
| 221008 Computer Supplies and IT Services | 7,500 | | 1,625 | | 21.7% |
| 221009 Welfare and Entertainment | 93,006 | | 4,146 | | 4.5% |
| 221011 Printing, Stationery, Photocopying and Binding | 45,772 | | 1,482 | | 3.2% |
| 221012 Small Office Equipment | 400 | | 110 | | 27.5% |
| 221014 Bank Charges and other Bank related costs | 1,700 | | 2,154 | | 126.7% |
| 222001 Telecommunications | 4,304 | | 240 | | 5.6% |
| 224002 General Supply of Goods and Services | 93,897 | | 11,600 | | 12.4% |
| 227001 Travel Inland | 332,180 | | 138,585 | | 41.7% |
| 227004 Fuel, Lubricants and Oils | 170,124 | | 2,720 | | 1.6% |
| 228002 Maintenance - Vehicles | 13,839 | | 1,665 | | 12.0% |
| Wage Rec't: | 1,331,272 | Wage Rec't: | 633,834 | Wage Rec't: | 47.6% |
| Non Wage Rec't: | 34,888 | Non Wage Rec't: | 21,818 | Non Wage Rec't: | 62.5% |
| Domestic Dev't: | | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 1,119,984 | Donor Dev't: | 258,687 | Donor Dev't: | 23.1% |
| Total | 2,486,144 | Total | 914,339 | Total | 36.8% |

Output: Promotion of Sanitation and Hygiene

0 sandy soils, high water table coupled with Floods and water lodging in all derailed

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 latrine coverage of 65% and Hand washin Facility coverage of 32% and there was a remarkable decrease in water and sanitation related diseases as evidenced in the Health facility HMIS reports In the 10 sub counties of Katakwi District Hen | | construction of sanitation components and as a result 1700 latrines got flooded and collapsed. |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 221001 Advertising and Public Relations | 2,500 | 600 | 24.0% |
| 221002 Workshops and Seminars | 21,450 | 1,985 | 9.3% |
| 221011 Printing, Stationery, Photocopying and Binding | 8,880 | 219 | 2.5% |
| 221014 Bank Charges and other Bank related costs | 640 | 226 | 35.4% |
| 222001 Telecommunications | 200 | 10 | 5.0% |
| 227001 Travel Inland | 57,890 | 28,331 | 48.9% |
| 227004 Fuel, Lubricants and Oils | 41,611 | 12,000 | 28.8% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 161,791 | 43,370 | 26.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 161,791 | 43,370 | 26.8% |

*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) | 2739 (2739 pregnant women delivered in Katakwi Hospital) | 27.87 | Attraction and retention of Health workers is a challenge |
| Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. | 24220 (Inpatients admitted and treated at Katakwi Hospital) | 7918 (7918 inpatients admitted and treated in Katakwi Hospital) | 32.69 | |
| Number of total outpatients that visited the District/ General Hospital(s). | 69200 (69200 patients treated and outpatients at Katakwi Hospital) | 24323 (24323 new OPD patients were treated as outpatients at Katakwi Hospital) | 35.15 | |
| %age of approved posts filled with trained health workers | 65 (65% of approved posts filled by trained health workers at Katakwi Hospital) | 37 (37% of approved posts are filled by trained Health Workers in Katakwi Hospital) | 56.92 | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

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

Expenditure

| | | | |
|--|----------------|---------------|--------------|
| 263104 Transfers to other gov't units(current) | 110,250 | 52,139 | 47.3% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 110,250 | 52,139 | 47.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 110,250 | 52,139 | 47.3% |

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) | 86 (86 %New OPD attendance treated in Usuk HCIII,ST Kevin HCIII,Katakwi CoU HCII and Ngariam CoU HCII) | .39 | High staff turn over and frequent staff transfers in The PNFP Health facilities, District trainees |
| No. and proportion of deliveries conducted in the NGO Basic health facilities | 486 (486 pregnant women delivered in Usuk HC III and St. Kevin HC III) | 231 (231 deliveries were conducted by a skilled health worker in Usuk HCIII and St Kevin HCIII) | 47.53 | |
| 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) | 669 (669 children under 1yr were immunised with the pentavalent vaccine(DPT3) in Usuk HCIII,St Kevin HCIII, Katakwi CoU HCII and Ngariam CoU HCII) | 43.39 | |
| 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) | 1213 (1213 inpatients were admitted and treated in Usuk HCIII and St Kevin HCIII) | 44.30 | |
| Non Standard Outputs: | Increased access to outpatient services | There is increased access to comprehensive health care services in NGO lower level health facilities of Usuk HCIII,ST Kevin HCIII,Katakwi CoU HCII and Ngariam CoU HCII as a result of staff seconded by the District to | | |

Expenditure

| | | | |
|--|---------------|---------------|--------------|
| 263104 Transfers to other gov't units(current) | 42,779 | 20,090 | 47.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 42,779 | 20,090 | 47.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 42,779 | 20,090 | 47.0% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health**Output: Basic Healthcare Services (HCIV-HCII-LLS)**

| | | | | |
|---|---|--|--------|--|
| %of Villages with functional (existing, trained, and reporting quarterly) VHTs. | 90 (90% of the villages with trained VHTs) | 91 (91% of the villages have trained and reporting VHTS) | 101.11 | Under staffing and work overload due the challenge of attraction and retention of health workers |
| %age of approved posts filled with qualified health workers | 70 (70% approved posts filled by trained health workers) | 66 (66% approved posts filled by trained health workers 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) | 94.29 | |
| 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) | 1277 (1277 deliveries were conducted by a skilled health worker 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) | 48.78 | |
| 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) | 3851 (3851 patients visited the Govt Health facility and were admitted and treated as in patients in Katakwi Hospital Toroma HC IV Kapuian HC III Magoro HC III Ngariam HC III Aketa HC II Bisina HC II Aakum HC II Akoboi HC II) | 37.10 | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 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) | 65523 (65523 were treated as new OPD(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) | 94.69 | |
| 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 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) | 47 (37 health related training sessions held in Katakwi Hospital 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) | 39.17 | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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) | 48 (28 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) | 60.00 | |
|--|--|--|-------|--|

| | | | | |
|--|--|---|-------|--|
| No. of children immunized with Pentavalent vaccine | 6228 (6288 children below 1 year receive pentavalent vaccine third dose) | 3102 (3102 children received pentavalent vaccine 3rd 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) | 49.81 | |
|--|--|---|-------|--|

| | | | | |
|-----------------------|---|---|--|--|
| Non Standard Outputs: | increased access to comprehensive health services | Increased access to comprehensive Health Services observed as a result of limited drug stock outs and functional LAB services 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 I | | |
|-----------------------|---|---|--|--|

Expenditure

| | | | |
|--|--------|--------|-------|
| 263104 Transfers to other gov't units(current) | 96,640 | 45,704 | 47.3% |
|--|--------|--------|-------|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

| | | | | | |
|-----------------|---------------|-----------------|---------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 96,640 | Non Wage Rec't: | 45,704 | Non Wage Rec't: | 47.3% |
| 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 | 96,640 | Total | 45,704 | Total | 47.3% |

Output: Multi sectoral Transfers to Lower Local Governments

| | | |
|--|---|-----------------------------|
| Non Standard Outputs: | 0 | Delayed procurement process |
| construction of placenter pits, latrines, rehabilitation of HFs, renovation of staff houses | | |
| Purchase of furniture for the HFs, Training and monitoring of the VHTs, facilitation of the HMUC | | |
| Facilitation of the outreaches. Facilitation of town cleaning an | | |

Expenditure

| | | | | | |
|---|--------|-----------------|--------|-----------------|------|
| 263104 Transfers to other gov't units(current) | 5,958 | 190 | 3.2% | | |
| 263202 LG Unconditional grants(capital) | 8,172 | 2,500 | 30.6% | | |
| 263204 Transfers to other gov't units(capital) | 800 | 800 | 100.0% | | |
| Wage Rec't: | 0 | Wage Rec't: | 190 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 7,354 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | 47,410 | Domestic Dev't: | 3,300 | Domestic Dev't: | 7.0% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 54,764 | Total | 3,490 | Total | 6.4% |

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 |
|-----------------------------------|---|---|-------|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | |
|-------------------------------|---|---|-------|-----------------------------------|
| No. of teachers paid salaries | 735 (735 teachers paid salaries at District H/Q for 74 Primary schools) | 731 (731 teachers paid salaries at District H/Q for 74 Primary schools) | 99.46 | District staff remained the same. |
| Non Standard Outputs: | District Education department staff paid salaries | District Education department staff paid salaries | | |

Expenditure

| | | | |
|--|------------------|------------------------|----------------------|
| 211101 General Staff Salaries | 3,006,679 | 777,449 | 25.9% |
| 221014 Bank Charges and other Bank related costs | 0 | 666 | N/A |
| 221405 Primary Teachers' Salaries | 0 | 806,590 | N/A |
| 227001 Travel Inland | 0 | 4,360 | N/A |
| Wage Rec't: | 3,006,679 | Wage Rec't: 1,584,039 | Wage Rec't: 52.7% |
| Non Wage Rec't: | | Non Wage Rec't: 5,026 | 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 | 3,006,679 | Total 1,589,065 | Total 52.9% |

*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 (2359 candidates for 68 P.7 Primary schools in the District) | 116.61 | Drop out and absenteeism has remained a challenge |
| No. of Students passing in grade one | 110 (110 candidates passing in grade one for 68 P.7 Primary schools in the District) | 81 (81 candidates passing in grade one for 68 P.7 Primary schools in the District) | 73.64 | |
| No. of student drop-outs | 915 (915 pupils dropped out of school for 71 Primary schools in the District) | 970 (915 pupils dropped out of school for 74 Primary schools in the District) | 106.01 | |
| 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, | Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered | | |

Expenditure

| | | | |
|---------------------------------------|----------------|-------------------------|-----------------------|
| 263101 LG Conditional grants(current) | 305,566 | 202,454 | 66.3% |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 305,566 | Non Wage Rec't: 202,454 | Non Wage Rec't: 66.3% |
| 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 | 305,566 | Total 202,454 | Total 66.3% |

Output: Multi sectoral Transfers to Lower Local Governments

0
No challenge was faced

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

Non Standard Outputs:

Not Planned For

Expenditure

| | | | |
|---|---------------|---------------------|----------------------|
| 263102 LG Unconditional grants(current) | 10,799 | 460 | 4.3% |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: | 10,799 | Non Wage Rec't: 460 | Non Wage Rec't: 4.3% |
| Domestic Dev't: | 42,311 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 53,110 | Total 460 | Total 0.9% |

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

| | | | | |
|--|---|---|-----|--|
| No. of classrooms constructed in UPE | 18 (completed 6 classrooms at Osudio primary school. Constructed 2 new classrooms at Apeero P/S. Completed : 4 classrooms in Nathareth P/S; 4 Classrooms in Ariet P/S; 4 classrooms in Palam) | 0 (No classroom was constructed in this quarter.) | .00 | The 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 | Retention paid | | |

Expenditure

| | | | |
|----------------------------------|----------------|-----------------------|----------------------|
| 231001 Non-Residential Buildings | 95,182 | 2,060 | 2.2% |
| 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: | 101,750 | Domestic Dev't: 2,060 | Domestic Dev't: 2.0% |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 101,750 | Total 2,060 | Total 2.0% |

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) | 3 (Construction of 5 stance pit latrines in; Apuuton-Toroma (5) Ocrimongin (5) Completion of 5 stance pit latrine in Ongatunyo P/S.) | 42.86 | The construction of pit latrines in this quarter is for those carried forward from last financial year. |
| No. of latrine stances rehabilitated | 0 (Not Planned For) | 0 (Rehabilitation of pit latrines is not 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 |
| 231007 Other Structures | 112,419 | 9,510 | 8.5% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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: | 112,419 | Domestic Dev't: | 11,121 | Domestic Dev't: | 9.9% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 112,419 | Total | 11,121 | Total | 9.9% |

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 examinations in the district) | 731 (731 students qualify for sitting O level examinations in the district) | 101.53 | The number of Secondary School teachers remained the same while the number of O level students who registered went up because of introduction of USE |
| No. of students passing O level | 360 (360 students passed in division I and II) | 218 (218 students passed in division I and II) | 60.56 | |
| No. of teaching and non teaching staff paid | 112 (Salaries and USE grants paid to teaching and non - teaching staff in secondary schools) | 112 (Salaries and USE grants paid to teaching and non - teaching staff in secondary schools) | 100.00 | |
| Non Standard Outputs: | Not Planned For | Not Planned For | | |

Expenditure

| | | | | | |
|-------------------------------------|---------|-----------------|---------|-----------------|-------|
| 211101 General Staff Salaries | 602,952 | 135,484 | 22.5% | | |
| 221406 Secondary Teachers' Salaries | 0 | 140,666 | N/A | | |
| Wage Rec't: | 602,952 | Wage Rec't: | 276,150 | Wage Rec't: | 45.8% |
| 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 | 276,150 | Total | 45.8% |

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) | 10 (Capitation grant paid to 10 schools in the district) | .30 | Delayed releases of capitation grant to secondary schools.Ten secondary schools are benefiting from USE grant not only the seven secondary schools as planned above. |
| Non Standard Outputs: | Not Planned For | Not planned for | | |

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% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education*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 | Work has not started procurement process on going | 0 | Delayed procurement process and done at school level. |
|-----------------------|--|---|---|---|

Expenditure

| | | | |
|----------------------------------|----------------|--------------|-------------|
| 231001 Non-Residential Buildings | 200,000 | 1,000 | 0.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 404,000 | 1,000 | 0.2% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 404,000 | 1,000 | 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) | 198 (198 students in tertiary institution) | 55.00 | Staff increased by one because a teaching post was being filled while student population was smaller because of poor administration. |
| No. Of tertiary education Instructors paid salaries | 18 (Teaching and non teaching staff paid salaries) | 19 (Teaching and non teaching staff paid salaries) | 105.56 | |
| Non Standard Outputs: | Salaries paid to staff and non teaching staff | Salaries paid to staff and non teaching staff | | |

Expenditure

| | | | |
|---|----------------|---------------|--------------|
| 211101 General Staff Salaries | 219,728 | 26,418 | 12.0% |
| 221404 Tertiary Teachers' Salaries | 0 | 26,850 | N/A |
| 224002 General Supply of Goods and Services | 123,533 | 41,178 | 33.3% |
| Wage Rec't: | 219,728 | 53,268 | 24.2% |
| Non Wage Rec't: | 123,533 | 41,178 | 33.3% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 343,261 | 94,446 | 27.5% |

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

| | |
|---|--|
| 0 | No observable challenge during the quarter |
|---|--|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | |
|-----------------------|--|---|
| Non Standard Outputs: | Reports produced and submitted to MoES and line ministries, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired. | Education office staff salaries paid, Reports produced and submitted to MoES and line ministries. |
|-----------------------|--|---|

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 43,797 | 16,502 | 37.7% | | |
| 211103 Allowances | 7,000 | 6,100 | 87.1% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 70 | 350 | 500.0% | | |
| 222001 Telecommunications | 50 | 50 | 100.0% | | |
| 227001 Travel Inland | 7,089 | 2,999 | 42.3% | | |
| 228002 Maintenance - Vehicles | 3,000 | 253 | 8.4% | | |
| Wage Rec't: | 43,797 | Wage Rec't: | 16,502 | Wage Rec't: | 37.7% |
| Non Wage Rec't: | 26,532 | Non Wage Rec't: | 9,753 | Non Wage Rec't: | 36.8% |
| 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 | 70,328 | Total | 26,255 | Total | 37.3% |

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)) | 36 (36 primary schools inspected in the District.) | 46.75 | The primary schools inspected were fewer than planned meanwhile no secondary or technical school was inspected because the Inspection grant was small. |
| No. of secondary schools inspected in quarter | 12 (12 secondary schools (7 government aided, 1 community and 4 private) inspected in the District) | 0 (No secondary school was inspected.) | .00 | |
| No. of tertiary institutions inspected in quarter | 1 (1 tertiary school inspected in the District (Katakwi Technical School)) | 0 (The Technical school was not inspected) | .00 | |
| No. of inspection reports provided to Council | 3 (Reports of termly inspection in the district) | 1 (One quarterly report was produced) | 33.33 | |
| 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

| | | | |
|---|-------|-------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 42 | 5.3% |
| 227001 Travel Inland | 9,016 | 1,932 | 21.4% |
| 228002 Maintenance - Vehicles | 1,000 | 253 | 25.3% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

| | | | | | |
|-----------------|---------------|-----------------|--------------|-----------------|--------------|
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 11,216 | Non Wage Rec't: | 2,227 | Non Wage Rec't: | 19.9% |
| 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 | 11,216 | Total | 2,227 | Total | 19.9% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|--|--|---|---|
| Non Standard Outputs: | 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 | 6 monthly reports made and 2 quarterly reports made 54 site visits made. | 0 | The major challenges during the quarter was heavy rains which paved way to flooding and this therefore yielded to low pace of implementation. |
|-----------------------|--|--|---|---|

Expenditure

| | | | | | |
|---|---------|-----------------|--------|-----------------|--------|
| 211101 General Staff Salaries | 96,227 | 23,156 | 24.1% | | |
| 211103 Allowances | 3,000 | 1,000 | 33.3% | | |
| 221008 Computer Supplies and IT Services | 1,000 | 840 | 84.0% | | |
| 221009 Welfare and Entertainment | 1,000 | 239 | 23.9% | | |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 600 | 100.0% | | |
| 227001 Travel Inland | 2,971 | 2,146 | 72.2% | | |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,227 | 55.7% | | |
| Wage Rec't: | 96,227 | Wage Rec't: | 23,156 | Wage Rec't: | 24.1% |
| Non Wage Rec't: | 12,271 | Non Wage Rec't: | 6,752 | Non Wage Rec't: | 55.0% |
| Domestic Dev't: | 300 | Domestic Dev't: | 300 | Domestic Dev't: | 100.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 108,798 | Total | 30,208 | Total | 27.8% |

Output: Promotion of Community Based Management in Road Maintenance

0 fund were not released as expected

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

| | | | | |
|-----------------------|---|---|--|---|
| Non Standard Outputs: | Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja | mobilisation still on going and farmers forum being formed to monitor the construction of the Agro processing shelters which are to begin soon. | | and the little which come met with a big debt of operation. |
|-----------------------|---|---|--|---|

Expenditure

| | | | |
|----------------------|----------------|--------------|-------------|
| 227001 Travel Inland | 104,049 | 8,718 | 8.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 110,049 | 8,718 | 7.9% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 110,049 | 8,718 | 7.9% |

*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 | funds were not released |
| Length in Km of Urban unpaved roads routinely maintained | 6 (Katakwi town council) | 0 (funds were not released on time) | .00 | |
| Non Standard Outputs: | Not Planned For | Not Planned For | | |

Expenditure

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

Output: District Roads Maintenance (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) | 20 (Katakwi- Toroma Road 20 Kms maintained) | 166.67 | funds come very late. |
|--|--|---|--------|-----------------------|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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, Oria - Akisiimi- , Usuk-Ongongoja. Ongongoja- Obwobwo, Aketa- Adacar, Adacar -Arengecora, Odoot - Ngariam, Ngariam - Palaam-lising payment of katakwi - Toroma road) | 193 (routine maintenance done for two quarters on all roads) | 100.00 | |
| No. of bridges maintained | 12 (Culverting and swamp raising Magoro - Angisa road in Magoro subcounty.) | 0 (Not done) | .00 | |
| Non Standard Outputs: | Not Planned For | Not Planned For | | |

Expenditure

| | | | | |
|--|----------------|------------------------|-----------------------|--|
| 263101 LG Conditional grants(current) | 0 | 94,362 | N/A | |
| 263202 LG Unconditional grants(capital) | 499,186 | 65,850 | 13.2% | |
| 263312 Conditional transfers to Road Maintenance | 0 | 68,170 | N/A | |
| Wage Rec't: | | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 260,411 | Non Wage Rec't: 94,362 | Non Wage Rec't: 36.2% | |
| Domestic Dev't: | 238,775 | Domestic Dev't: 65,850 | Domestic Dev't: 27.6% | |
| Donor Dev't: | | Donor Dev't: 0 | Donor Dev't: 0.0% | |
| Total | 499,186 | Total 160,211 | Total 32.1 % | |

Output: Multi sectoral Transfers to Lower Local Governments

| | | | |
|---|----------------|---------------------|---|
| Non Standard Outputs: | | 0 | procurement of the sealing contractor taking a bit of time and the money is still in the town council account |
| Payment of 6 months salaries for works staff in Town Council, | | | |
| Expenditure | | | |
| 263104 Transfers to other gov't units(current) | 24,306 | 2,910 | 12.0% |
| Wage Rec't: | 11,745 | Wage Rec't: 2,754 | Wage Rec't: 23.5% |
| Non Wage Rec't: | 12,561 | Non Wage Rec't: 156 | Non Wage Rec't: 1.2% |
| Domestic Dev't: | 265,526 | Domestic Dev't: 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | 0 | Donor Dev't: 0 | Donor Dev't: 0.0% |
| Total | 289,832 | Total 2,910 | Total 1.0% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

| | | | | |
|-----------------------|---|---|---|---------------|
| Non Standard Outputs: | Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs | Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs | 0 | Staffing gaps |
|-----------------------|---|---|---|---------------|

Expenditure

| | | | |
|---|---------------|------------------------|-----------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 842 | 70.1% |
| 221014 Bank Charges and other Bank related costs | 600 | 137 | 22.9% |
| 211103 Allowances | 3,850 | 2,281 | 59.2% |
| 221002 Workshops and Seminars | 4,750 | 2,837 | 59.7% |
| 222003 Information and Communications Technology | 1,440 | 913 | 63.4% |
| 227001 Travel Inland | 3,000 | 1,477 | 49.2% |
| 227004 Fuel, Lubricants and Oils | 3,328 | 2,252 | 67.7% |
| 228002 Maintenance - Vehicles | 3,842 | 2,753 | 71.7% |
| Wage Rec't: | 19,709 | 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: | 21,410 | Domestic Dev't: 13,355 | Domestic Dev't: 62.4% |
| Donor Dev't: | 600 | Donor Dev't: 137 | Donor Dev't: 22.9% |
| Total | 41,719 | Total 13,493 | Total 32.3% |

Output: Supervision, monitoring and coordination

| | | | | |
|---|---|---|-------|---|
| No. of sources tested for water quality | 200 (Reports of tested water sources at LLGs) | 100 (Water quality testing carried out in all the LLGs) | 50.00 | Water logging that impacted negatively on infrastructure including water points |
|---|---|---|-------|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|--|--|--|-------|--|
| 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 and post construction of Apapai RGC, Orungo corner RGC, 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) | 100 (Water Quality testing carried out in all LLGs) | 50.00 | |
| No. of District Water Supply and Sanitation Coordination Meetings | 4 (At District Head quarters, Reports of Quarterly meetings) | 2 (Coordinated services in the District) | 50.00 | |
| No. of Mandatory Public notices displayed with financial information (release and expenditure) | 4 (Posted at public places at district and LLGs) | 2 (Notices posted at public places) | 50.00 | |
| Non Standard Outputs: | Data collected at LLGs | Data collected at sites located in the LLGs | | |

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 8,500 | 2,464 | 29.0% |
| 221002 Workshops and Seminars | 1,000 | 810 | 81.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 374 | 15.0% |
| 224002 General Supply of Goods and Services | 2,216 | 1,840 | 83.1% |
| 227004 Fuel, Lubricants and Oils | 9,582 | 4,750 | 49.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 14,098 | 7,378 | 52.3% |
| Donor Dev't: | 11,694 | 2,860 | 24.5% |
| Total | 25,792 | 10,238 | 39.7% |

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

| | | | | |
|---|---|--|-------|---------------------------------|
| No. of water pump mechanics, scheme attendants and caretakers trained | 27 (Done at District Head quarters) | 0 (Not Planed For) | .00 | Funds not released by the donor |
| % of rural water point sources functional (Gravity Flow Scheme) | 0 (Not Planed For) | 0 (Not Planed For) | 0 | |
| % 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)) | 5 (Rehabilitated water points in Kapujan 2, Usuk 2, 1 Ongongoja) | 50.00 | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | |
|---|---|--------------------|-----------------------|
| 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 | Not done | |
| | Follow-up on sanitation [task force] | | |
| | 1 Sector policy disseminated | | |
| | Update of Database WaSH | | |
| | Water database updated | | |
| Expenditure | | | |
| 211103 Allowances | 3,500 | 1,285 | 36.7% |
| 221011 Printing, Stationery, Photocopying and Binding | 1,869 | 127 | 6.8% |
| 224002 General Supply of Goods and Services | 49,319 | 22,827 | 46.3% |
| 227001 Travel Inland | 1,446 | 750 | 51.9% |
| 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: | 23,439 | Domestic Dev't: 46.2% |
| Donor Dev't: | Donor Dev't: | 1,550 | Donor Dev't: 9.9% |
| Total | 66.334 | Total 24.989 | Total 37.7% |

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) | 2 (Advocacies conducted through public media at LLGs and District headquarters) | 50.00 | Unstable fuel prices affected the budget estimates |
| No. Of Water User Committee members trained | 25 (25 committees trained at identified LLGs) | 6 (Committees for the identified water sources at LLGs formed and trained) | 24.00 | |
| 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) | 2 (Drama shows, radio spots messages and public campaigns conducted on the radio) | 50.00 | |
| No. of water user committees formed. | 25 (Committees for the identified water sources at LLGs formed) | 14 (Committees for the identified water sources for drilling and rehabilitation at LLGs formed) | 56.00 | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | 1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held | 1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held |
|-----------------------|---|---|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 221001 Advertising and Public Relations | 1,000 | 350 | 35.0% |
| 221002 Workshops and Seminars | 10,000 | 5,550 | 55.5% |
| 221005 Hire of Venue (chairs, projector etc) | 440 | 210 | 47.7% |
| 221009 Welfare and Entertainment | 3,000 | 2,700 | 90.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 720 | 24.0% |
| 224002 General Supply of Goods and Services | 18,695 | 6,189 | 33.1% |
| 227001 Travel Inland | 4,507 | 2,125 | 47.1% |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,670 | 83.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 40,582 | 19,239 | 47.4% |
| Donor Dev't: | 2,060 | 275 | 13.3% |
| Total | 42,642 | 19,514 | 45.8% |

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

| | | |
|-----------------------|---|--|
| Non Standard Outputs: | 0 | Not implemented due to lack of resources |
| | | Borehole rehabilitation supported and piped water system supported in Kapujan and Katakwi Town Council |

Expenditure

| | | | |
|---------------------------------------|---------------|------------|-------------|
| 263201 LG Conditional grants(capital) | 38,709 | 515 | 1.3% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 3,865 | 0 | 0.0% |
| Domestic Dev't: | 38,709 | 515 | 1.3% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 42,574 | 515 | 1.2% |

*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 (Done only in Getom) | 100.00 | The facility in Getom was a carry forward from FY 2010-2011 because of insufficient funds. |
| Non Standard Outputs: | Not Planed For | Not Planed For | | |

Expenditure

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

| | | | | |
|----------------------------------|---------------|---------------|--------------|--|
| 231001 Non-Residential Buildings | 11,642 | 11,060 | 95.0% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 11,642 | 11,060 | 95.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 11,642 | 11,060 | 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)) | 6 (Boreholes drilled at LLGs) | 54.55 | Procurement process not yet complete |
| 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) | 7 (Boreholes rehabilitated in LLGs) | 46.67 | |
| Non Standard Outputs: | Drilling of 3 production wells in Toroma RGC 1, and Orungo corner RGC 2 (78,000) | Outstanding obligations cleared | | |
| | Borehole rehabilitation (works not cleared in FY 2011/12; 24,500) | | | |

Expenditure

| | | | | |
|-------------------------|----------------|---------------|-------------|--|
| 231007 Other Structures | 246,500 | 21,237 | 8.6% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | 246,500 | 21,237 | 8.6% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 246,500 | 21,237 | 8.6% | |

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)) | 4 (Palam (Aelenyang), the second is to clear an outstanding obligation) | 200.00 | Procurement process not complete |
| No. of deep boreholes rehabilitated | 0 (Not Planed For) | 0 (Not Planed For) | 0 | |
| Non Standard Outputs: | Not Planed For | Not Planed For | | |

Expenditure

| | | | | |
|-------------------------|-------|-------|-------|--|
| 231007 Other Structures | 6,900 | 6,496 | 94.1% | |
|-------------------------|-------|-------|-------|--|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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> | 6,900 | <i>Domestic Dev't:</i> | 6,496 | <i>Domestic Dev't:</i> | 94.1% |
| <i>Donor Dev't:</i> | | <i>Donor Dev't:</i> | 0 | <i>Donor Dev't:</i> | 0.0% |
| Total | 6,900 | Total | 6,496 | Total | 94.1% |

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 complete and commissioned. Apapai was not done) | 100.00 | In adequate resources |
| 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) Data update on existing RGCs and water facilities (5,000) and retention/outstanding obligations (26,000), cofunding research (5,000) | Retention for Usuk Toroma girls'complex , boreholed drilling works cleared and other retention obligations(20,000) | | |

Expenditure

| | | | |
|-------------------------|--------|--------|-------|
| 231007 Other Structures | 91,501 | 90,100 | 98.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | | 0 | 0.0% |
| Domestic Dev't: | 96,501 | 90,100 | 93.4% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 96,501 | 90,100 | 93.4% |

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) | 2 (Transfer made to Katakwi Town Council) | 50.00 | Resources not adequate to meet the demand of the population |
| Non Standard Outputs: | N/A | N/A | | |

Expenditure

| | | | |
|--------------------------|---------------|-------|-------|
| 228004 Maintenance Other | 16,000 | 4,000 | 25.0% |
|--------------------------|---------------|-------|-------|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

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> | 16,000 | <i>Non Wage Rec't:</i> | 4,000 | <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 | 16,000 | Total | 4,000 | Total | 25.0% |

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**

0

Funds not released this quarter by the district to the sector to procure Motorcycle

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

Non Standard Outputs: Quarterly departmental management reports produced (district headquarters and sectors) 2 reports produced

Departmental service delivery standards developed at district head office NA

Quarterly visits to fragile and areas of threat made (Omodoi, Magoro, Ngariam, Kapujan, Usuk, Palam and Katakwi Sub-counties)

Staff appraised and ensure salaries paid at district level

Community sensitized on natural resources management (radio talk shows, meetings at sub-county level, council and DTPC)

Ensure communities are engaged in tree planting sub-county and household level

Sensitization of public on climate change and global warning district

coordinate with partners engaged in natural resources management at the district (quarterly meetings/seminars)

Expenditure

| | | | |
|--|----------------|---------------------|-----------------------|
| 221007 Books, Periodicals and Newspapers | 200 | 136 | 68.0% |
| 211101 General Staff Salaries | 97,737 | 24,965 | 25.5% |
| 227001 Travel Inland | 3,886 | 797 | 20.5% |
| Wage Rec't: | 97,737 | Wage Rec't: 24,965 | Wage Rec't: 25.5% |
| Non Wage Rec't: | 6,686 | Non Wage Rec't: 933 | Non Wage Rec't: 14.0% |
| 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 | 104,423 | Total 25,898 | Total 24.8% |

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) | 50 (50 members of communities have been participating in tree planting on national days) | 25.00 | Poor weather conditions and skeletal staff in the district |
|--|--|--|-------|--|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|--|--|--|-------|--|
| 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) | 10 (12,350 seedlings distributed for plantings which is approx. 10 ha) | 33.33 | |
| Non Standard Outputs: | Areas on private land with wildings growing | All sub-counties covered | | |

Expenditure

| | | | | |
|--|---------------|-----------------------|-----------------------|--|
| 221014 Bank Charges and other Bank related costs | 500 | 100 | 20.0% | |
| 224002 General Supply of Goods and Services | 8,971 | 2,680 | 29.9% | |
| 227001 Travel Inland | 2,401 | 1,935 | 80.6% | |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 3,269 | Non Wage Rec't: 2,035 | Non Wage Rec't: 62.2% | |
| Domestic Dev't: | 6,771 | Domestic Dev't: 1,720 | Domestic Dev't: 25.4% | |
| Donor Dev't: | 2,051 | Donor Dev't: 960 | Donor Dev't: 46.8% | |
| Total | 12,091 | Total 4,715 | Total 39.0% | |

Output: Community Training in Wetland management

| | | | | |
|--|---|------------------|-------|-------------------|
| No. of Water Shed Management Committees formulated | 4 (Communities mobilized to manage wetland resources and document indigenous knowledge in Magoro community conservation area in Opeta and Kamenu parishes, Toroma in Akurao and Ominya parishes and Kapujan sub-counties) | 1 (Reports made) | 25.00 | Inadequate funds. |
| Non Standard Outputs: | Wetlands and other water shed visited as per reports from communities on their uses | Reports made | | |

Expenditure

| | | | | |
|---|--------------|-----------------------|-----------------------|--|
| 221002 Workshops and Seminars | 500 | 550 | 110.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 200 | 50.0% | |
| 221014 Bank Charges and other Bank related costs | 200 | 117 | 58.5% | |
| 227001 Travel Inland | 2,150 | 585 | 27.2% | |
| Wage Rec't: | 0 | Wage Rec't: 0 | Wage Rec't: 0.0% | |
| Non Wage Rec't: | 3,500 | Non Wage Rec't: 1,452 | Non Wage Rec't: 41.5% | |
| 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 | 3,500 | Total 1,452 | Total 41.5% | |

Output: River Bank and Wetland Restoration

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | |
|---|--|---|-------|--|
| No. of Wetland Action Plans and regulations developed | 4 (Action planning conducted with communities, Existing Action Plan for Opeta-Bisina reviewed, Sensitization meetings conducted with communities, Eco-tourism within communities promoted. Locations Magoro sub-county in Kamenu and Opeta parishes, Kapujan wetlands, Katakwi Sub-county, and Toroma sub-county in Kokorio and Akurao parishes) | 1 (Development of district wetland action plan done (one developed in qtr 2)) | 25.00 | Delays in release of funds for timely implemetation. |
| Area (Ha) of Wetlands demarcated and restored | 1 (Demacated and restored wetland in Lake Opeta in Magoro sub-county) | 0 (Not planned for) | .00 | |
| Non Standard Outputs: | Controlled of resource use in wetlands especially fishing, bush burnining, hunting | One Report prepared in Quarter 2 | | |

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 115 | 127 | 110.4% |
| 227001 Travel Inland | 1,400 | 2,001 | 142.9% |
| Wage Rec't: | 0 | 0 | 0.0% |
| Non Wage Rec't: | 2,315 | 2,128 | 91.9% |
| Domestic Dev't: | 0 | 0 | 0.0% |
| Donor Dev't: | 0 | 0 | 0.0% |
| Total | 2,315 | 2,128 | 91.9% |

Output: Stakeholder Environmental Training and Sensitisation

| | | | | |
|--|--|---|-------|-----------------------------------|
| No. of community women and men trained in ENR monitoring | 4 (Quartely meetings with District Environment Committee members and Technical staff held at Katakwi District Headquarters; Quarterly reports of meetings held, Awareness on wetlands created) | 1 (1 report dessiminated to stakeholders) | 25.00 | Radio talkshow Air time expensive |
| Non Standard Outputs: | Participated in radio talk shows on climate change, held discussion on environment and natural resources with members of community | Nil | | |

Expenditure

| | | | |
|----------------------|-----|-----|-------|
| 227001 Travel Inland | 800 | 381 | 47.6% |
|----------------------|-----|-----|-------|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | | | | |
|-----------------|--------------|-----------------|------------|-----------------|--------------|
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 1,500 | Non Wage Rec't: | 381 | Non Wage Rec't: | 25.4% |
| 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 | 1,500 | Total | 381 | Total | 25.4% |

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 | 1 (One nursery in the process of establishment) | 50.00 | Funds received late |
| | Establishment of tree nurseries at Usuk, Palam and Omodoi | | | |
| | Equipping communities in management of wetlands for ecotourism | | | |
| | Exchange visits for communities of Lake Opeta-Bisina | | | |
| | Have stakeholder training on environment | | | |
| | Demarcation of wetlands in Opeta and Kameu) | | | |
| Non Standard Outputs: | General community sensitization done, Environment education in schools and functions | Nil | | |

Expenditure

| | | | | | |
|---|--------|-----------------|-------|-----------------|------|
| 224002 General Supply of Goods and Services | 15,000 | | 1,144 | | 7.6% |
| Wage Rec't: | | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 22,900 | Non Wage Rec't: | 0 | Non Wage Rec't: | 0.0% |
| Domestic Dev't: | | Domestic Dev't: | 1,144 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 22,900 | Total | 1,144 | Total | 5.0% |

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 | 0 (Nil) | .00 | Funds meant for exercise diverted for paying district obligations |
| | Motorcycle maintained) | | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

| | | |
|-----------------------|---|---|
| Non Standard Outputs: | Sensitization meetings attendees and attend to courts attended, land disputes settled | ne meeting held with stakeholders (local leaders, civil society, elders and community member) in Palam and Nngariam ovr Olilim ranch conflict. Another stakeholder meeting held at Urafiki foundation on policy dessimination on land |
|-----------------------|---|---|

Expenditure

| | | | | | |
|-------------------------------|--------|-----------------|-------|-----------------|------|
| 227001 Travel Inland | 10,000 | 695 | 7.0% | | |
| 228002 Maintenance - Vehicles | 1,257 | 400 | 31.8% | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 17,258 | Non Wage Rec't: | 1,095 | Non Wage Rec't: | 6.3% |
| Domestic Dev't: | 5,320 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | 0 | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 22,577 | Total | 1,095 | Total | 4.9% |

Output: Infrastructure Planning

| | | | | |
|-----------------------|--|-----|---|---|
| Non Standard Outputs: | Approved development plans in the district (Urban and Growth centre) .. land use in the district monitored, growth centres physically planned, (Gwetom, Ocuin and Adacar), Local revenue generated from land, adherence to plans in planned centres enforced in all LLGs, sensitized communities on physical planning policies, laws and regulations, physical plans for growth centres developed, mentored urban officer on development plans | N/A | 0 | Lack of transport, little resource and poor attitude of community to physical planning with view that when planned government will grab their land although with lots of sensitization done |
|-----------------------|--|-----|---|---|

Expenditure

| | | | | | |
|--|-------|-----------------|-------|-----------------|-------|
| 221007 Books, Periodicals and Newspapers | 200 | 100 | 50.0% | | |
| 221014 Bank Charges and other Bank related costs | 200 | 41 | 20.5% | | |
| 222001 Telecommunications | 400 | 120 | 30.0% | | |
| 227001 Travel Inland | 3,000 | 1,015 | 33.8% | | |
| Wage Rec't: | 0 | Wage Rec't: | 0 | Wage Rec't: | 0.0% |
| Non Wage Rec't: | 6,640 | Non Wage Rec't: | 1,276 | Non Wage Rec't: | 19.2% |
| 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 | 1,276 | Total | 19.2% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

| | | | | | | |
|--|--|--|-----------------|-------|--|------|
| Non Standard Outputs: | | Wages for land officials paid in Katakwi T.C | | 0 | Lack of commitment from communities over land issues | |
| <i>Expenditure</i> | | | | | | |
| 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 vists conducted,gender mainstreamed in all the the district and sub-county plans, Monitored CDD projects at village level | All staff salaries paid for 6 months, 4 monitoring vists conducted in 5 LLG's,mainstreamed Gender issues in all the district and sub-county plans. | 0 | Delayed realise of funds affects timely implementation of activities as well as salaries. | |
| <i>Expenditure</i> | | | | | |
| 211101 General Staff Salaries | 54,824 | 10,801 | | 19.7% | |
| 221014 Bank Charges and other Bank related costs | 500 | 263 | | 52.6% | |
| 224002 General Supply of Goods and Services | 689 | 836 | | 121.3% | |
| 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: | 1,099 | Non Wage Rec't: | 22.2% |
| 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 | 11,900 | Total | 19.2% |

Output: Probation and Welfare Support

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|-------------------------|---|---|-------|---|
| 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.) | 25 (25 youth trained and supported with tailoring machines and start up capital.) | 50.00 | The sector is under funded to meet the overwhelming needs of the community. |
|-------------------------|---|---|-------|---|

| | | |
|-----------------------|--|--|
| Non Standard Outputs: | Strengthening referral to SOVCC nd DameetingsDOVCC meetings quarterly. Hold follow up of and Tracing of cases within and outside the district. | followed up 12 cases of child neglect. |
|-----------------------|--|--|

Expenditure

| | | | |
|---|---------------|-----------|-------------|
| 221011 Printing, Stationery, Photocopying and Binding | 320 | 90 | 28.1% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 25,000 | 90 | 0.4% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 25,000 | 90 | 0.4% |

Output: Social Rehabilitation Services

| | | | | |
|-----------------------|--|--|---|--|
| Non Standard Outputs: | Sub County offices renovated, Sub County stakeholders and beneficiaries oriented, Sub County partners and PDCs trained, SAGE activities monitored, vehicles maintained, office operational expences paid, security and office renovations conducted, annual review work shop conducted, monthly review meetings held | 6 sub-countie stakeholders and beneficiaries oriented and trained on SAGE.8 monitoring vists conducted in the 6 sub-counties,one vehicle serviced and maintained | 0 | The freeze of the SAGE account has possed a lot o delays in implementation of the programme. |
|-----------------------|--|--|---|--|

Expenditure

| | | | |
|---|---------|--------|-------|
| 211103 Allowances | 0 | 4,910 | N/A |
| 221002 Workshops and Seminars | 113,280 | 74,714 | 66.0% |
| 221009 Welfare and Entertainment | 1,750 | 798 | 45.6% |
| 221011 Printing, Stationery, Photocopying and Binding | 6,400 | 1,130 | 17.7% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|--|----------------|----------------|--------------|--|
| 221014 Bank Charges and other Bank related costs | 1,070 | 568 | 53.1% | |
| 222001 Telecommunications | 30,930 | 3,815 | 12.3% | |
| 224002 General Supply of Goods and Services | 2,418 | 2,814 | 116.4% | |
| 227001 Travel Inland | 161,984 | 19,092 | 11.8% | |
| 227004 Fuel, Lubricants and Oils | 46,000 | 16,135 | 35.1% | |
| 228002 Maintenance - Vehicles | 12,000 | 7,165 | 59.7% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 394,877 | 131,140 | 33.2% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 394,877 | 131,140 | 33.2% | |

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) | 10 (2 motorcycles and one vehicle serviced and maintained.) | 200.00 | Little money allocated to the Sector against the 10 sub-counties to be shared. |
| Non Standard Outputs: | 2 stakeholder meeting held at the district headquarters | Not budgeted for | | |
| | 3 CBS supported to attend workshops outside the district | | | |

Expenditure

| | | | | |
|----------------------------------|--------------|------------|--------------|--|
| 227001 Travel Inland | 0 | 600 | N/A | |
| 221009 Welfare and Entertainment | 0 | 265 | N/A | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 2,523 | 865 | 34.3% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 2,523 | 865 | 34.3% | |

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) | 40 (Held 10 sub-county coordination meetings at sub-county level. And one district coordination meeting, monitored and supervised 15 fal classes) | 400.00 | Budget Allocation to the sector is quite small as compared to the number of people who need the services. |
| Non Standard Outputs: | proficiency tests administered, 40 instructors retrained, world literacy day celebrated at the district headquarters | 10960 FAL Instructors taught in the 10 sub-counties. | | |

Expenditure

| | | | | |
|----------------------------------|-------|-------|-------|--|
| 221009 Welfare and Entertainment | 2,500 | 1,511 | 60.4% | |
|----------------------------------|-------|-------|-------|--|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|---|---------------|--------------|--------------|--|
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 500 | 41.7% | |
| 222001 Telecommunications | 400 | 20 | 5.0% | |
| 227001 Travel Inland | 5,127 | 2,889 | 56.3% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | 10,077 | 4,920 | 48.8% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | | 0 | 0.0% | |
| Total | 10,077 | 4,920 | 48.8% | |

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 radiotalk shows on GBV, Conducted GBV quarterly coordination meetings, serviced and repaired one departmental vehicle, conducted an annual gender forum, disseminated police form three to various stakeholders, conducted drama shows on GBV prevention, submitted quarterly reports to line ministries/UNFPA, | Held 4 Dialogue Sessions, one Quarterly coordination meeting, commemorated 16 days of activism against GBV, Conducted 6 drama shows, serviced the departmental vehicle. | 0 | Availability of funds facilitated easy implementation of the planned activities. |
|-----------------------|--|---|---|--|

Expenditure

| | | | | |
|---|---------------|---------------|--------------|--|
| 221001 Advertising and Public Relations | 1,700 | 600 | 35.3% | |
| 221002 Workshops and Seminars | 5,600 | 3,940 | 70.4% | |
| 221005 Hire of Venue (chairs, projector etc) | 3,000 | 1,200 | 40.0% | |
| 221009 Welfare and Entertainment | 2,000 | 1,700 | 85.0% | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 16 | 0.3% | |
| 221014 Bank Charges and other Bank related costs | 0 | 80 | N/A | |
| 224002 General Supply of Goods and Services | 7,000 | 3,000 | 42.9% | |
| 227001 Travel Inland | 65,553 | 13,242 | 20.2% | |
| Wage Rec't: | | 0 | 0.0% | |
| Non Wage Rec't: | | 0 | 0.0% | |
| Domestic Dev't: | | 0 | 0.0% | |
| Donor Dev't: | 95,553 | 23,778 | 24.9% | |
| Total | 95,553 | 23,778 | 24.9% | |

Output: Support to Youth Councils

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

| | | | | |
|---------------------------------|--|---|--------|--|
| No. of Youth councils supported | 5 (5 youth groups formed, from 5 sub-counties, 4 executive meetings held at the district level, held one training for the youth leaders) | 10 (10 youth groups formed, from 10 sub-counties, 1 executive meetings held at the district level, held one training for the youth leaders) | 200.00 | Funds Allocated to the sector are too little to cover all the planned activities |
|---------------------------------|--|---|--------|--|

Non Standard Outputs: Youth day celebrations held Not budgeted for

Expenditure

| | | | |
|---|--------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 30 | 6.0% |
| 227001 Travel Inland | 2,500 | 1,965 | 78.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,856 | 1,995 | 51.7% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 3,856 | 1,995 | 51.7% |

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) | 4 (4 pwd Groups supported with IGA's) | 33.33 | The high Illiteracy rates amongst the PWD's have affected the level of implementation. |
| | Held four meetings with the grants committee at the district headquarters) | held one meeting with the grants committee at the district headquarters) | | |
| Non Standard Outputs: | Supported 3 PWD'S to attend the national pwd celebrations | Supported 3 PWD'S to attend the national pwd celebrations | | |

Expenditure

| | | | |
|----------------------|---------------|------------|-------------|
| 227001 Travel Inland | 3,000 | 210 | 7.0% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 20,849 | 210 | 1.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 20,849 | 210 | 1.0% |

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 headquarters. Conducted one exchange visit for the women council executive) | 4 (2 women councils supported, 1 district and sub-county meeting held at the district headquarters and sub-county headquarters,) | 80.00 | The Allocation is too little to implement the planned activities |
| Non Standard Outputs: | supported the gender officer and 2 women council leaders to attend workshops, (kampala) | To be implemented in third quarter | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services*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: | No of Trianings conducted on Gender Related topics,National Days Cellerated,No of sensitisation meetings held,Data Collection | 0 | The allocations are Mainly from local revenue which in most cases is not realised |
|-----------------------|---|---|---|

Expenditure

| | | | | |
|---|---------------|--------------|-------------|--|
| 263102 LG Unconditional grants(current) | 21,219 | 4,239 | 20.0% | |
| 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 | 4,239 | 21.1% | |
| Domestic Dev't: | 72,469 | 3,589 | 5.0% | |
| Donor Dev't: | 0 | 0 | 0.0% | |
| Total | 97,015 | 7,827 | 8.1% | |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning*Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

| | | | | |
|-----------------------|---|--|---|---|
| Non Standard Outputs: | Monthly Salaries paid, Two Vehicles & office maintained at district headquarters Planning Department Block Fumigated | Salaries paid for 6 months at the district head quarters, Two Vehicles & office maintained at district headquarters, | 0 | Inadequate power supply as the available solar system needs a step up, low staffing as the unit has only 2 out of the seven positions |
|-----------------------|---|--|---|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

available, Delayed release of funds from the centre making implementation and subsequent reporting also delay.

Expenditure

| | | | |
|----------------------------------|---------------|-----------------------|-----------------------|
| 211101 General Staff Salaries | 38,699 | 12,904 | 33.3% |
| 221009 Welfare and Entertainment | 3,821 | 2,778 | 72.7% |
| 228002 Maintenance - Vehicles | 5,350 | 2,148 | 40.1% |
| Wage Rec't: | 38,699 | Wage Rec't: 12,904 | Wage Rec't: 33.3% |
| Non Wage Rec't: | 9,871 | Non Wage Rec't: 4,926 | Non Wage Rec't: 49.9% |
| 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 17,830 | Total 36.7% |

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) | 03 (3 council meetings held with two held in quarter one and one in quarter two) | 50.00 | There is a problem of limited funding to adequately cover all these activities fully. The ever changing IPFs keep the process tiresome as planning and reporting has to continue throughout the process |
| 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 | |
| No of Minutes of TPC meetings | 12 (Meetings of the TPC at the district headquarters. Monthly minutes of the TPC meetings (one meeting every month)) | 6 (6 Meetings of the TPC at the district headquarters. Monthly minutes of the TPC meetings (one meeting every month)) | 50.00 | |
| 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 | DDP prepared LGBFP prepared Held Planning & budget conference and report produced at district headquarters PAF reports & workplan prepared and submitted to line Ministries at district level Prepared 03 | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning*Expenditure*

| | | | |
|---|---------------|------------|-------------|
| 227001 Travel Inland | 9,947 | 782 | 7.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,210 | 80 | 3.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 13,897 | 862 | 6.2% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | | 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 | All LLGs and district staff trained in data collection and registration of deaths and births using the various available systems | 0 | The concept is complex and requires routine training especially the registration of births using phones by parish level staff who find it rather disturbing. The network is also disturbing and the concept needs maximum publicity which requires funds. |
|-----------------------|---|--|---|---|

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 | 94,002 | 90.4% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 3,281 | 320 | 9.8% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 305,073 | 102,648 | 33.6% |
| Total | 308,354 | 102,968 | 33.4% |

Output: Demographic data collection

| | |
|---|--|
| 0 | Delayed release of funds affects timely implementation of activities yet the reporting timelines are stringent. The integration concept is also not fully understood by the LLGs hence requiring |
|---|--|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

| | | | | |
|-----------------------|--|---|--|--|
| 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 prepared on advocacy meetings with political, cultural, religious and community leaders on population & development planning issues developed Population issues | | more advocacy and publicity. The personnel in the Unit are few |
|-----------------------|--|---|--|--|

Expenditure

| | | | |
|---|---------------|---------------|--------------|
| 211103 Allowances | 740 | 240 | 32.4% |
| 221009 Welfare and Entertainment | 11,985 | 3,000 | 25.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 2,550 | 250 | 9.8% |
| 222001 Telecommunications | 610 | 240 | 39.3% |
| 227001 Travel Inland | 24,227 | 23,371 | 96.5% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 600 | 0 | 0.0% |
| Domestic Dev't: | | 0 | 0.0% |
| Donor Dev't: | 42,012 | 27,101 | 64.5% |
| Total | 42,612 | 27,101 | 63.6% |

Output: Development Planning

| | | | | |
|-----------------------|---|--|---|--|
| Non Standard Outputs: | Mentored LLGs at district level and LLGs levels, Reviewed district and sub county development plans | Mentoring of all the LLGs done on integration of population issues in LLG planning and budgeting once. | 0 | There is a challenge in staff turn over in the LLGs such that you mentor one team and the next time you get a adifferent team all together hence necessitating routine |
|-----------------------|---|--|---|--|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

mentoring which attracts a lot of funding yet funding is limited

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 | Computer accessories procured not procured Prepared LGMSD annual and quarterly reports & work plans, Internal Assessment report submitted, performance contract submitted, preparation of the OBT report facilitated | 0 | There is a challenge of timely reporting as a result of constant changes in the IPFs and delay in reporting from departments. The delay in release of funds subsequently delays activity implementation. There is also a problem in internal borrowing by dept |
|-----------------------|--|---|---|--|

Expenditure

| | | | |
|---|---------------|--------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,120 | 424 | 37.9% |
| 221014 Bank Charges and other Bank related costs | 0 | 383 | N/A |
| 224002 General Supply of Goods and Services | 6,801 | 80 | 1.2% |
| 227001 Travel Inland | 22,310 | 6,609 | 29.6% |
| Wage Rec't: | | 0 | 0.0% |
| Non Wage Rec't: | 19,728 | 6,634 | 33.6% |
| Domestic Dev't: | 11,733 | 862 | 7.3% |
| Donor Dev't: | | 0 | 0.0% |
| Total | 31,462 | 7,496 | 23.8% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 six months, Computer supplies procured Motor cycles/vehicles repaired and maintained Location is district | 0 | As in quarter one, local revenue has not been allocated to the department despite having an annual budget provision of ushs 10,000,000 i.e.ushs 2,500,000 per quarter. |
|-----------------------|---|--|---|--|

Expenditure

| | | | | | |
|--|--------|-----------------|--------|-----------------|-------|
| 211101 General Staff Salaries | 34,229 | | 13,495 | | 39.4% |
| 221008 Computer Supplies and IT Services | 1,100 | | 100 | | 9.1% |
| 228002 Maintenance - Vehicles | 7,500 | | 1,764 | | 23.5% |
| Wage Rec't: | 34,229 | Wage Rec't: | 13,495 | Wage Rec't: | 39.4% |
| Non Wage Rec't: | 11,312 | Non Wage Rec't: | 1,864 | Non Wage Rec't: | 16.5% |
| Domestic Dev't: | 300 | Domestic Dev't: | 0 | Domestic Dev't: | 0.0% |
| Donor Dev't: | | Donor Dev't: | 0 | Donor Dev't: | 0.0% |
| Total | 45,841 | Total | 15,359 | Total | 33.5% |

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.) | 2 (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.) | 50.00 | Activities planned under local revenue were not implemented because nothing was realized in the two quarters despite having a budget provision of ushs 2,500,000 per quarter. |
|-----------------------------------|---|--|-------|---|

Vote: 522 Katakwi District**2012/13 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Date of submitting (District headquarters 31/01/2013 (District headquarters 0
 Quaterly Internal Audit Ministry of Local Government headquarters
 Reports And Office of the Auditor Ministry of Local Government
 General) And Office of the Auditor
 General)

Non Standard Outputs: Special investigations Special investigation carried out
 Inspection of supplies on NAADS seed bank project in
 conducted at district Ngariam, Palam, Magoro and
 headquarters and the lower Ongongoja sub counties;
 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 gover

Expenditure

| | | | |
|---|--------|--------------|-----------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 200 | 100 | 50.0% |
| 221017 Subscriptions | 800 | 190 | 23.8% |
| 227001 Travel Inland | 19,292 | 3,978 | 20.6% |
| Wage Rec't: | | 0 | Wage Rec't: 0.0% |
| Non Wage Rec't: 18,892 | | 4,268 | Non Wage Rec't: 22.6% |
| Domestic Dev't: 1,400 | | 0 | Domestic Dev't: 0.0% |
| Donor Dev't: | | 0 | Donor Dev't: 0.0% |
| Total 20,292 | | 4,268 | Total 21.0% |

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

| | | |
|---------------------------|---------------------------|-----------------------|
| Wage Rec't: 6,372,392 | Wage Rec't: 2,967,765 | Wage Rec't: 46.6% |
| Non Wage Rec't: 3,581,016 | Non Wage Rec't: 1,259,669 | Non Wage Rec't: 35.2% |
| Domestic Dev't: 5,525,516 | Domestic Dev't: 780,454 | Domestic Dev't: 14.1% |
| Donor Dev't: 1,594,673 | Donor Dev't: 417,997 | Donor Dev't: 26.2% |
| Total 17,073,596 | Total 5,425,885 | Total 31.8% |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------------|---|----------------|----------------|----------------|
| LCIII: Not Specified | | <i>LCIV: Not Specified</i> | | 599,316 | 156,519 |
| 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 | 21,237 |
| LG Function: Rural Water Supply and Sanitation | | | | 133,500 | 21,237 |
| <i>Capital Purchases</i> | | | | | |
| Output: Borehole drilling and rehabilitation | | | | 102,500 | 21,237 |
| LCII: Not Specified | | | | 102,500 | 21,237 |
| 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 | 21,237 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|----------------------------------|----------------|----------------|---------------|
| LCIII: Kapujan | | <i>LCIV: Toroma</i> | | 648,714 | 28,902 |
| Sector: Agriculture | | | | 2,324 | 33 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>2,324</i> | <i>33</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 2,324 | 33 |
| LCII: Orimai | | | | 2,324 | 33 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Kapujan subcounty | Ocelakweny village | Locally Raised Revenues | N/A | 2,324 | 33 |
| 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 | 17,603 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>55,866</i> | <i>17,603</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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Kapujan | | <i>LCIV: Toroma</i> | | 648,714 | 28,902 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 26,404 | 17,603 |
| LCII: Kapujan | | | | 9,800 | 6,507 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Adodoi Kapujan PS | Adodoi Kapujan PS | Conditional Grant to Primary Education | N/A | 5,209 | 3,452 |
| Ariet PS | Ariet PS | Conditional Grant to Primary Education | N/A | 4,591 | 3,056 |
| LCII: Kokorio | | | | 9,436 | 6,274 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Omosingo PS | Omosingo PS | Conditional Grant to Primary Education | N/A | 4,246 | 2,835 |
| Kokorio PS | Kokorio PS | Conditional Grant to Primary Education | N/A | 5,190 | 3,439 |
| LCII: Orimai | | | | 7,168 | 4,822 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Orimai Kapujan PS | Orimai Kapujan PS | Conditional Grant to Primary Education | N/A | 4,787 | 3,181 |
| Akoboi Kapujan PS | Akoboi Kapujan PS | Conditional Grant to Primary Education | N/A | 2,380 | 1,640 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 500 | 0 |
| LCII: Kapujan | | | | 500 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Kapujan | Kapujan | Locally Raised Revenues | N/A | 500 | 0 |
| Sector: Health | | | | 358,793 | 7,456 |
| LG Function: Primary Healthcare | | | | 358,793 | 7,456 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Staff houses construction and rehabilitation | | | | 160,000 | 0 |
| LCII: Orimai | | | | 160,000 | 0 |
| 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 | | | | 96,956 | 0 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Kapujan | | <i>LCIV: Toroma</i> | | 648,714 | 28,902 |
| 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 | 7,456 |
| LCII: Kapujan | | | | 3,672 | 1,780 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Damasiko | | Conditional Grant to PHC - development | N/A | 3,672 | 1,780 |
| LCII: Kokorio | | | | 3,672 | 1,780 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Okokorio | | Conditional Grant to PHC - development | N/A | 3,672 | 1,780 |
| LCII: Orimai | | | | 7,818 | 3,896 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kapujan | | Conditional Grant to PHC - development | N/A | 7,818 | 3,896 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------------|----------------|----------------|---------------|
| LCIII: Kapujan | | <i>LCIV: Toroma</i> | | 648,714 | 28,902 |
| 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 | 1,309 |
| <i>LG Function: Community Mobilisation and Empowerment</i> | | | | 4,099 | 1,309 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,099 | 1,309 |
| LCII: Kapujan | | | | 4,099 | 1,309 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Kapujan | Kapujan | Locally Raised Revenues | N/A | 268 | 473 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Kapujan | Kapujan | LGMSD (Former LGDP) | N/A | 3,831 | 836 |
| Sector: Justice, Law and Order | | | | 216,010 | 734 |
| <i>LG Function: Local Police and Prisons</i> | | | | 216,010 | 734 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 216,010 | 734 |
| LCII: Kapujan | | | | 216,010 | 734 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Kapujan | Kapujan | Multi-Sectoral Transfers to LLGs | N/A | 6,857 | 734 |
| 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 | 1,768 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Kapujan | | <i>LCIV: Toroma</i> | | 648,714 | 28,902 |
| <i>LG Function: Financial Management and Accountability(LG)</i> | | | | <i>4,457</i> | <i>1,768</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,457 | 1,768 |
| LCII: Kapujan | | | | 4,457 | 1,768 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Kapujan | Kapujan Centre | District Unconditional Grant - Non Wage | N/A | 4,457 | 1,768 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-----------------------------------|----------------|----------------|---------------|
| LCIII: Magoro | | <i>LCIV: Toroma</i> | | 973,683 | 79,170 |
| Sector: Agriculture | | | | 120,658 | 40,607 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>90,658</i> | <i>40,607</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 85,353 | 40,575 |
| LCII: Magoro | | | | 85,353 | 40,575 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Magoro | | Conditional Grant for NAADS | N/A | 85,353 | 40,575 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,305 | 33 |
| LCII: Magoro | | | | 5,305 | 33 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Magoro subcounty | Magoro center | Locally Raised Revenues | N/A | 5,305 | 33 |
| <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 Maintenance | N/A | 4,600 | 0 |
| Sector: Education | | | | 389,580 | 22,110 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>121,580</i> | <i>21,110</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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Magoro | | <i>LCIV: Toroma</i> | | 973,683 | 79,170 |
| 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 | 21,110 |
| LCII: Kamenu | | | | 7,840 | 5,258 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Osudio PS | Osudio PS | Conditional Grant to Primary Education | N/A | 3,235 | 2,190 |
| Kamenu PS | Kamenu PS | Conditional Grant to Primary Education | N/A | 4,605 | 3,068 |
| LCII: Magoro | | | | 10,321 | 6,848 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Magoro PS | Magoro PS | Conditional Grant to Primary Education | N/A | 6,329 | 4,173 |
| Apeero PS | Apeero PS | Conditional Grant to Primary Education | N/A | 3,992 | 2,675 |
| LCII: Omasia | | | | 8,975 | 5,985 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Oriau PS | Oriau PS | Conditional Grant to Primary Education | N/A | 4,059 | 2,718 |
| Omasia PS | Omasia PS | Conditional Grant to Primary Education | N/A | 4,916 | 3,267 |
| LCII: Opeta | | | | 4,528 | 3,019 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Opeta PS | Opeta PS | Conditional Grant to Primary Education | N/A | 4,528 | 3,019 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------------------|--|----------------|----------------|---------------|
| LCIII: Magoro | | <i>LCIV: Toroma</i> | | 973,683 | 79,170 |
| 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 | 3,968 |
| LG Function: Primary Healthcare | | | | 21,782 | 3,968 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 8,118 | 3,968 |
| LCII: Magoro | | | | 8,118 | 3,968 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Magoro | | Conditional Grant to PHC - development | N/A | 8,118 | 3,968 |
| 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 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Magoro | | <i>LCIV: Toroma</i> | | 973,683 | 79,170 |
| <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 | 2,750 |
| LG Function: Local Police and Prisons | | | | 263,971 | 2,750 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 263,971 | 2,750 |
| LCII: Magoro | | | | 263,971 | 2,750 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Magoro | Magoro | Multi-Sectoral Transfers to LLGs | N/A | 8,380 | 2,750 |
| 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 | 3,239 |
| LG Function: Financial Management and Accountability(LG) | | | | 6,572 | 3,239 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Magoro | | <i>LCIV: Toroma</i> | | 973,683 | 79,170 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 6,572 | 3,239 |
| LCII: Magoro | | | | 6,572 | 3,239 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Magoro | Magoro Centre | District Unconditional Grant - Non Wage | N/A | 6,572 | 3,239 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Omodoi | | <i>LCIV: Toroma</i> | | 421,217 | 73,162 |
| Sector: Agriculture | | | | 116,689 | 40,607 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>86,689</i> | <i>40,607</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 85,353 | 40,575 |
| LCII: Omodoi | | | | 85,353 | 40,575 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Omodoi | | Conditional Grant for NAADS | N/A | 85,353 | 40,575 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,336 | 33 |
| LCII: Omodoi | | | | 1,336 | 33 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Omodoi sub-county | Atirir | Locally Raised Revenues | N/A | 1,336 | 33 |
| <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 Maintenance | N/A | 3,433 | 0 |
| Sector: Education | | | | 30,914 | 20,422 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | 30,914 | 20,422 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 30,914 | 20,422 |
| LCII: Amusia | | | | 7,069 | 4,732 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Amusia PS | Amusia PS | Conditional Grant to Primary Education | N/A | 3,711 | 2,478 |
| Adere PS | Adere PS | Conditional Grant to Primary Education | N/A | 3,359 | 2,254 |
| LCII: Angodingod | | | | 7,411 | 4,950 |
| Item: 263101 LG Conditional grants(current) | | | | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------------|--|----------------|----------------|---------------|
| LCIII: Omodoi | | <i>LCIV: Toroma</i> | | 421,217 | 73,162 |
| Angodingod PS | Angodingod PS | Conditional Grant to Primary Education | N/A | 3,667 | 2,451 |
| Akisir-Toroma PS | Akisir-Toroma PS | Conditional Grant to Primary Education | N/A | 3,744 | 2,500 |
| LCII: Asuret Item: 263101 LG Conditional grants(current) | | | | 9,770 | 6,265 |
| Toroma Girls PS | Toroma Girls PS | Conditional Grant to Primary Education | N/A | 5,148 | 3,206 |
| Toroma Boys PS | Toroma Boys PS | Conditional Grant to Primary Education | N/A | 4,622 | 3,059 |
| LCII: Omodoi Item: 263101 LG Conditional grants(current) | | | | 6,664 | 4,475 |
| Aparisa-Toroma PS | Aparisa-Toroma PS | Conditional Grant to Primary Education | N/A | 2,770 | 1,880 |
| Omodoi PS | Omodoi PS | Conditional Grant to Primary Education | N/A | 3,894 | 2,595 |
| Sector: Health | | | | 13,034 | 6,027 |
| LG Function: Primary Healthcare | | | | 13,034 | 6,027 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 12,834 | 6,027 |
| LCII: Asuret | | | | 12,834 | 6,027 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| St. Kevin Toroma HC III | St. Kevin Toroma HC III | Conditional Grant to NGO Hospitals | N/A | 12,834 | 6,027 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 200 | 0 |
| LCII: Omodoi | | | | 200 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| 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 | | | | 11,000 | 0 |
| Item: 231007 Other Structures | | | | | |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------------|----------------|----------------|---------------|
| LCIII: Omodoi | | <i>LCIV: Toroma</i> | | 421,217 | 73,162 |
| <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 | 102 |
| LG Function: Community Mobilisation and Empowerment | | | | 7,618 | 102 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 7,618 | 102 |
| LCII: Omodoi | | | | 7,618 | 102 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Omodoi | Omodoi | Locally Raised Revenues | N/A | 1,232 | 102 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Omodoi | Omodoi | LGMSD (Former LGDP) | N/A | 6,386 | 0 |
| Sector: Justice, Law and Order | | | | 229,414 | 2,778 |
| LG Function: Local Police and Prisons | | | | 229,414 | 2,778 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 229,414 | 2,778 |
| LCII: Omodoi | | | | 229,414 | 2,778 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Omodoi | Omodoi | Multi-Sectoral Transfers to LLGs | N/A | 7,283 | 1,278 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Omodoi | Omodoi | Multi-Sectoral Transfers to LLGs | N/A | 222,131 | 1,500 |
| 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 | 2,649 |
| LG Function: Financial Management and Accountability(LG) | | | | 5,916 | 2,649 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 5,916 | 2,649 |
| LCII: Omodoi | | | | 5,916 | 2,649 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Omodoi | | <i>LCIV: Toroma</i> | | 421,217 | 73,162 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Omodoi | Omodoi | District Unconditional Grant - Non Wage | N/A | 5,916 | 2,649 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-----------------------------------|----------------|----------------|----------------|
| LCIII: Toroma | | <i>LCIV: Toroma</i> | | 643,764 | 204,326 |
| Sector: Agriculture | | | | 202,917 | 76,374 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>163,116</i> | <i>76,374</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 160,606 | 76,374 |
| LCII: Toroma | | | | 160,606 | 76,374 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Toroma | | Conditional Grant for NAADS | N/A | 85,353 | 40,575 |
| Kapujan | | Conditional Grant for NAADS | N/A | 75,254 | 35,799 |
| 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 | 156 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>3,476</i> | <i>156</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 Maintenance | N/A | 3,320 | 0 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 156 | 156 |
| LCII: Toroma | | | | 156 | 156 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Roads | | Locally Raised Revenues | N/A | 156 | 156 |
| Sector: Education | | | | 120,915 | 20,726 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>120,915</i> | <i>20,726</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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|--|----------------|----------------|----------------|
| LCIII: Toroma | | <i>LCIV: Toroma</i> | | 643,764 | 204,326 |
| Construction of 4 classrooms | Atoroma P/S | PRDP | Completed | 81,868 | 0 |
| Output: Latrine construction and rehabilitation | | | | 18,291 | 7,686 |
| LCII: Apuuton | | | | 12,450 | 2,793 |
| Item: 231007 Other Structures | | | | | |
| Completion of a drainable 5 stance pit latrine | Apuuton - Toroma P/S | Conditional Grant to SFG | Completed | 12,450 | 2,793 |
| LCII: Ominya | | | | 5,841 | 4,893 |
| Item: 231007 Other Structures | | | | | |
| Completion of a drainable 5 stance pit latrine | Ongatunyo P/S | Conditional Grant to SFG | Completed | 5,841 | 4,893 |
| <i>Lower Local Services</i> | | | | | |
| Output: Primary Schools Services UPE (LLS) | | | | 19,411 | 12,941 |
| LCII: Akurao | | | | 3,613 | 2,438 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Akurao PS | Akurao PS | Conditional Grant to Primary Education | N/A | 3,613 | 2,438 |
| LCII: Apuuton | | | | 4,640 | 3,099 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Apuuton PS | Apuuton PS | Conditional Grant to Primary Education | N/A | 4,640 | 3,099 |
| LCII: Ominya | | | | 4,803 | 3,203 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Ongatunyo PS | Ongatunyo PS | Conditional Grant to Primary Education | N/A | 4,803 | 3,203 |
| LCII: Toroma | | | | 6,355 | 4,201 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Atoroma PS | Atoroma PS | Conditional Grant to Primary Education | N/A | 6,355 | 4,201 |
| 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 | 9,507 |
| LG Function: Primary Healthcare | | | | 31,793 | 9,507 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------------|---|----------------|----------------|----------------|
| LCIII: Toroma | | <i>LCIV: Toroma</i> | | 643,764 | 204,326 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 22,517 | 9,507 |
| LCII: Akurao | | | | 3,672 | 1,780 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akurao | | Conditional Grant to PHC - development | N/A | 3,672 | 1,780 |
| LCII: Toroma | | | | 18,845 | 7,727 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Toroma | | Conditional Grant to PHC - development | N/A | 18,845 | 7,727 |
| 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 | 91,400 |
| LG Function: Rural Water Supply and Sanitation | | | | 49,501 | 90,100 |
| <i>Capital Purchases</i> | | | | | |
| Output: Construction of piped water supply system | | | | 49,501 | 90,100 |
| LCII: Toroma | | | | 49,501 | 90,100 |
| Item: 231007 Other Structures | | | | | |
| Completion of piped water scheme | Apapai Rural Growth Centre | Conditional transfer for Rural Water | Being Procured | 49,501 | 90,100 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Toroma | | <i>LCIV: Toroma</i> | | 643,764 | 204,326 |
| 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 | 3,732 |
| LG Function: Local Police and Prisons | | | | 218,574 | 3,732 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 218,574 | 3,732 |
| LCII: Toroma | | | | 218,574 | 3,732 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Toroma | | Multi-Sectoral Transfers to LLGs | N/A | 6,939 | 2,997 |
| 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 | 1,257 |
| LG Function: Financial Management and Accountability(LG) | | | | 3,067 | 1,257 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,067 | 1,257 |
| LCII: Toroma | | | | 3,067 | 1,257 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Toroma | Toroma | District Unconditional Grant - Non Wage | N/A | 3,067 | 1,257 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|----------------------|---|----------------|------------------|----------------|
| LCIII: Katakwi | | <i>LCIV: Usuk</i> | | 1,329,143 | 313,006 |
| Sector: Agriculture | | | | 179,942 | 54,923 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>119,942</i> | <i>54,923</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 115,638 | 54,890 |
| LCII: Katakwi | | | | 115,638 | 54,890 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Katakwi SC | | Conditional Grant for NAADS | N/A | 115,638 | 54,890 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 4,304 | 33 |
| LCII: Aliakamer | | | | 4,304 | 33 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Katakwi subcounty | Ajokopir village | Locally Raised Revenues | N/A | 4,304 | 33 |
| <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 | 160,211 |
| <i>LG Function: District, Urban and Community Access Roads</i> | | | | <i>508,930</i> | <i>160,211</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 Maintenance | N/A | 8,244 | 0 |
| Output: District Roads Maintenance (URF) | | | | 499,186 | 160,211 |
| LCII: Aleles | | | | 0 | 18,312 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Routine Mechanised Maiitanance | Aleles - Omodoi Road | URF | N/A | 0 | 18,312 |
| LCII: Alukucok | | | | 0 | 76,050 |
| Item: 263101 LG Conditional grants(current) | | | | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-----------------------|----------------------------|----------------|------------------|----------------|
| LCIII: Katakwi | | <i>LCIV: Usuk</i> | | 1,329,143 | 313,006 |
| Periodic Maintenance | Katakwi - Toroma Road | URF | N/A | 0 | 76,050 |
| LCII: Katakwi | | | | 499,186 | 65,850 |
| Item: 263202 LG Unconditional grants(capital) | | | | | |
| District Roads | | Roads Rehabilitation Grant | N/A | 499,186 | 65,850 |
| 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 | 42,470 |
| LG Function: Pre-Primary and Primary Education | | | | 139,505 | 42,470 |
| <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 | | | | | |
| Installation 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 | 2,261 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi | | <i>LCIV: Usuk</i> | | 1,329,143 | 313,006 |
| 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 | 1,825 |
| 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 | 1,825 |
| 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 | 39,849 |
| LCII: Abella Item: 263101 LG Conditional grants(current) | | | | 9,696 | 6,434 |
| Getom PS | Getom PS | Conditional Grant to Primary Education | N/A | 5,628 | 3,716 |
| Abela PS | Abela PS | Conditional Grant to Primary Education | N/A | 4,068 | 2,718 |
| LCII: Abwanget Item: 263101 LG Conditional grants(current) | | | | 5,311 | 3,513 |
| Abwanget PS | Abwanget PS | Conditional Grant to Primary Education | N/A | 5,311 | 3,513 |
| LCII: Aleles Item: 263101 LG Conditional grants(current) | | | | 3,722 | 2,497 |
| Agurigur PS | Agurigur PS | Conditional Grant to Primary Education | N/A | 3,722 | 2,497 |
| LCII: Aliakamer Item: 263101 LG Conditional grants(current) | | | | 9,403 | 6,077 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi | | <i>LCIV: Usuk</i> | | 1,329,143 | 313,006 |
| Alogook PS | Alogook PS | Conditional Grant to Primary Education | N/A | 4,965 | 3,123 |
| Aliakamer PS | Aliakamer PS | Conditional Grant to Primary Education | N/A | 4,437 | 2,954 |
| LCII: Alukucok Item: 263101 LG Conditional grants(current) | | | | 9,931 | 6,584 |
| Akobo PS | Akobo PS | Conditional Grant to Primary Education | N/A | 5,844 | 3,854 |
| Alukucok PS | Alukucok PS | Conditional Grant to Primary Education | N/A | 4,087 | 2,730 |
| LCII: Dadas Item: 263101 LG Conditional grants(current) | | | | 10,711 | 7,199 |
| Lalei PS | Lalei PS | Conditional Grant to Primary Education | N/A | 3,535 | 2,377 |
| Aterai PS | Aterai PS | Conditional Grant to Primary Education | N/A | 4,188 | 2,795 |
| Dadas PS | Dadas PS | Conditional Grant to Primary Education | N/A | 2,988 | 2,027 |
| LCII: Katakwi Item: 263101 LG Conditional grants(current) | | | | 11,253 | 7,545 |
| Apolin PS | Apolin PS | Conditional Grant to Primary Education | N/A | 3,468 | 2,334 |
| Olela PS | Olela PS | Conditional Grant to Primary Education | N/A | 4,265 | 2,844 |
| Ocorimongin PS | Ocorimongin PS | Conditional Grant to Primary Education | N/A | 3,521 | 2,368 |
| 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 | 8,681 |
| LG Function: Primary Healthcare | | | | 18,891 | 8,681 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi | | <i>LCIV: Usuk</i> | | 1,329,143 | 313,006 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 8,556 | 4,018 |
| LCII: Aliakamer | | | | 8,556 | 4,018 |
| 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 | 4,018 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,335 | 4,474 |
| LCII: Aliakamer | | | | 3,730 | 1,780 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Aliakamer | | Conditional Grant to PHC - development | N/A | 3,730 | 1,780 |
| LCII: Alukucok | | | | 5,605 | 2,694 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Akobo | Akobo HC II | Conditional Grant to PHC - development | N/A | 5,605 | 2,694 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,000 | 190 |
| 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 | 70 |
| LG Function: Community Mobilisation and Empowerment | | | | 15,608 | 70 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 15,608 | 70 |
| LCII: Katakwi | | | | 15,608 | 70 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Katakwi | Katakwi | Locally Raised Revenues | N/A | 3,341 | 70 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Katakwi | Katakwi | LGMSD (Former LGDP) | N/A | 12,267 | 0 |
| Sector: Justice, Law and Order | | | | 405,170 | 17,618 |
| LG Function: Local Police and Prisons | | | | 405,170 | 17,618 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|------------------|----------------|
| LCIII: Katakwi | | <i>LCIV: Usuk</i> | | 1,329,143 | 313,006 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 405,170 | 17,618 |
| LCII: Katakwi | | | | 405,170 | 17,618 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Katakwi | Katakwi | Multi-Sectoral Transfers to LLGs | N/A | 12,509 | 16,118 |
| 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 | 26,073 |
| LG Function: Financial Management and Accountability(LG) | | | | 38,947 | 26,073 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 38,947 | 26,073 |
| LCII: Katakwi | | | | 38,947 | 26,073 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Katakwi | Katakwi | District Unconditional Grant - Non Wage | N/A | 38,947 | 26,073 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 1,594,774 | 195,219 |
| Sector: Agriculture | | | | 104,104 | 33,482 |
| LG Function: Agricultural Advisory Services | | | | 104,104 | 33,482 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 70,210 | 33,417 |
| LCII: Northern Ward | | | | 70,210 | 33,417 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Katakwi TC | | Conditional Grant for NAADS | N/A | 70,210 | 33,417 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 33,894 | 65 |
| LCII: Northern Ward | | | | 33,894 | 65 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Katakwi town council | Central cell | Locally Raised Revenues | N/A | 29,466 | 33 |
| Katakwi Town Council | Central Cell | Transfer of Urban Unconditional Grant - Wage | N/A | 4,428 | 33 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 1,594,774 | 195,219 |
| Katakwi Town Council | Apeleun | LGMSD (Former LGDP) | N/A | 15,526 | 0 |
| Sector: Education | | | | 135,981 | 17,251 |
| LG Function: Pre-Primary and Primary Education | | | | 135,981 | 17,251 |
| <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 | 16,076 |
| LCII: Southern Ward | | | | 19,668 | 13,082 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Katakwi PS | Katakwi PS | Conditional Grant to Primary Education | N/A | 8,785 | 5,804 |
| Apuuton PS | Apuuton PS | Conditional Grant to Primary Education | N/A | 8,738 | 5,773 |
| Apeleun PS | Apeleun PS | Conditional Grant to Primary Education | N/A | 2,146 | 1,505 |
| LCII: Western Ward | | | | 4,446 | 2,994 |
| Item: 263101 LG Conditional grants(current) | | | | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|---|----------------|------------------|----------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 1,594,774 | 195,219 |
| Katakwi Township PS | Katakwi Township PS | Conditional Grant to Primary Education | N/A | 4,446 | 2,994 |
| 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 | 52,139 |
| LG Function: Primary Healthcare | | | | 158,596 | 52,139 |
| <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 | 52,139 |
| LCII: Southern Ward | | | | 110,250 | 52,139 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Katakwi District Hospital | Katakwi District Hospital | Conditional Grant to District Hospitals | N/A | 110,250 | 52,139 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 1,594,774 | 195,219 |
| 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 | 861 |
| LG Function: Community Mobilisation and Empowerment | | | | 13,001 | 861 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 13,001 | 861 |
| LCII: Northern Ward | | | | 13,001 | 861 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Katakwi Town Council | Northern Ward | Locally Raised Revenues | N/A | 4,707 | 861 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|------------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 1,594,774 | 195,219 |
| Katakwi Town Council | Northern Ward | LGMSD (Former LGDP) | N/A | 3,831 | 0 |
| Sector: Justice, Law and Order | | | | 351,083 | 37,727 |
| LG Function: Local Police and Prisons | | | | 351,083 | 37,727 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 351,083 | 37,727 |
| LCII: Northern Ward | | | | 351,083 | 37,727 |
| 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 | 4,125 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Katakwi Town Council | Northern Ward | Multi-Sectoral Transfers to LLGs | N/A | 5,126 | 10,434 |
| 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 | 4,999 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 1,594,774 | 195,219 |
| 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 (Nortnen Uganda Support) | Completed | 19,200 | 0 |
| LG Function: Local Statutory Bodies | | | | 21,587 | 4,999 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 21,587 | 4,999 |
| LCII: Northern Ward | | | | 21,587 | 4,999 |
| 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 | 1,800 |
| 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 | 27,998 |
| LG Function: Financial Management and Accountability(LG) | | | | 60,352 | 27,998 |
| <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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---|---|----------------|------------------|----------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 1,594,774 | 195,219 |
| 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 | 1,996 |
| LCII: Northern Ward | | | | 12,000 | 1,996 |
| 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 | 662 |
| Purchase of Printer | District Headquarters | District Unconditional Grant - Non Wage | Completed | 1,000 | 0 |
| Subscription and up-grade of the ledger works system | District headquarters | District Unconditional Grant - Non Wage | Completed | 6,500 | 1,000 |
| Output: Furniture and Fixtures (Non Service Delivery) | | | | 1,564 | 220 |
| LCII: Northern Ward | | | | 1,564 | 220 |
| 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 | 220 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 41,286 | 25,782 |
| LCII: Northern Ward | | | | 41,286 | 25,782 |
| Item: 263102 LG Unconditional grants(current) | | | | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-----------------------------|-------------------|--|----------------|------------------|----------------|
| LCIII: Katakwi T.C | | <i>LCIV: Usuk</i> | | 1,594,774 | 195,219 |
| Katakwi Town Council | Central Cell | Transfer of Urban Unconditional Grant - Wage | N/A | 41,286 | 25,782 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|----------------|---------------|
| LCIII: Ngariam | | <i>LCIV: Usuk</i> | | 513,083 | 65,506 |
| Sector: Agriculture | | | | 93,333 | 42,961 |
| LG Function: Agricultural Advisory Services | | | | 93,333 | 42,961 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 90,400 | 42,961 |
| LCII: Kaikamosing | | | | 90,400 | 42,961 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Ngariam | | Conditional Grant for NAADS | N/A | 90,400 | 42,961 |
| 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 |
| LG Function: District, Urban and Community Access Roads | | | | 8,440 | 0 |
| <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 Maintenance | N/A | 8,440 | 0 |
| Sector: Education | | | | 174,463 | 10,349 |
| LG Function: Pre-Primary and Primary Education | | | | 38,463 | 10,349 |
| <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 | 10,349 |
| LCII: Bisina | | | | 4,954 | 3,271 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Olupe PS | Olupe PS | Conditional Grant to Primary Education | N/A | 4,954 | 3,271 |
| LCII: Kaikamosing | | | | 4,380 | 2,905 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Acanga PS | Acanga PS | Conditional Grant to Primary Education | N/A | 4,380 | 2,905 |
| LCII: Kelim | | | | 3,160 | 2,128 |
| Item: 263101 LG Conditional grants(current) | | | | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Ngariam | | <i>LCIV: Usuk</i> | | 513,083 | 65,506 |
| Opeuru Aodot PS | Opeuru Aodot PS | Conditional Grant to Primary Education | N/A | 3,160 | 2,128 |
| LCII: Pakwi | | | | 3,030 | 2,045 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Ocwiin PS | Ocwiin PS | Conditional Grant to Primary Education | N/A | 3,030 | 2,045 |
| 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 | 7,390 |
| LG Function: Primary Healthcare | | | | 14,223 | 7,390 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 13,423 | 6,590 |
| LCII: Bisina | | | | 5,605 | 2,694 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Bisina | Bisina HC II | Conditional Grant to PHC - development | N/A | 5,605 | 2,694 |
| LCII: Kaikamosing | | | | 7,818 | 3,896 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ngariam | Ngariam HC III | Conditional Grant to PHC - development | N/A | 7,818 | 3,896 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 800 | 800 |
| LCII: Bisina | | | | 800 | 800 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Ngariam | Bisina HC II | LGMSD (Former LGDP) | N/A | 800 | 800 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|----------------------------------|----------------|----------------|---------------|
| LCIII: Ngariam | | <i>LCIV: Usuk</i> | | 513,083 | 65,506 |
| 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 | 507 |
| LG Function: Community Mobilisation and Empowerment | | | | 7,924 | 507 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 7,924 | 507 |
| LCII: Kaikamosing | | | | 7,924 | 507 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ngariam | Kaikamosing | Locally Raised Revenues | N/A | 261 | 253 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Ngariam | Kaikamosing | LGMSD (Former LGDP) | N/A | 7,663 | 254 |
| Sector: Justice, Law and Order | | | | 207,598 | 3,001 |
| LG Function: Local Police and Prisons | | | | 207,598 | 3,001 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 207,598 | 3,001 |
| LCII: Kaikamosing | | | | 207,598 | 3,001 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ngariam | Kaikamosing | Multi-Sectoral Transfers to LLGs | N/A | 6,590 | 1,960 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Ngariam | Kaikamosing | Multi-Sectoral Transfers to LLGs | N/A | 201,007 | 1,041 |
| 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 | 1,298 |
| LG Function: Financial Management and Accountability(LG) | | | | 3,013 | 1,298 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 3,013 | 1,298 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------|---|----------------|----------------|---------------|
| LCIII: Ngariam | | <i>LCIV: Usuk</i> | | 513,083 | 65,506 |
| LCII: Kaikamosing | | | | 3,013 | 1,298 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ngariam | Kaikamosing | District Unconditional Grant - Non Wage | N/A | 3,013 | 1,298 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-----------------------------------|----------------|----------------|---------------|
| LCIII: Ongongoja | | <i>LCIV: Usuk</i> | | 454,097 | 83,574 |
| Sector: Agriculture | | | | 97,278 | 46,148 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>97,278</i> | <i>46,148</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 95,448 | 45,347 |
| LCII: Ongongoja | | | | 95,448 | 45,347 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Ongongoja | | Conditional Grant for NAADS | N/A | 95,448 | 45,347 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,830 | 801 |
| LCII: Ongongoja | | | | 1,830 | 801 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ongongoja sub-county | Ongongoja | Locally Raised Revenues | N/A | 1,830 | 801 |
| 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 Maintenance | 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 | 17,757 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>30,198</i> | <i>17,757</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-Classroom construction and rehabilitation | | | | 1,500 | 0 |
| LCII: Not Specified | | | | 1,500 | 0 |
| Item: 231007 Other Structures | | | | | |
| Installation 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 | 17,757 |
| LCII: Aketa | | | | 4,302 | 2,853 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Ongongoja | | <i>LCIV: Usuk</i> | | 454,097 | 83,574 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Akwamor PS | Akwamor PS | Conditional Grant to Primary Education | N/A | 4,302 | 2,853 |
| LCII: Obwobwo | | | | 1,884 | 1,315 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Obwobwo PS | Obwobwo PS | Conditional Grant to Primary Education | N/A | 1,884 | 1,315 |
| LCII: Okocho | | | | 2,010 | 1,394 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Okocho PS | Okocho PS | Conditional Grant to Primary Education | N/A | 2,010 | 1,394 |
| LCII: Okuda | | | | 5,340 | 3,513 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Okuda PS | Okuda PS | Conditional Grant to Primary Education | N/A | 5,340 | 3,513 |
| LCII: Omukuny | | | | 4,157 | 2,761 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Obulengorok PS | Obulengorok PS | Conditional Grant to Primary Education | N/A | 4,157 | 2,761 |
| LCII: Ongatunyo | | | | 5,388 | 3,544 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Aketa PS | Aketa PS | Conditional Grant to Primary Education | N/A | 5,388 | 3,544 |
| LCII: Ongongoja | | | | 3,554 | 2,377 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Ongongoja PS | Ongongoja PS | Conditional Grant to Primary Education | N/A | 3,554 | 2,377 |
| 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 | 9,956 |
| LG Function: Primary Healthcare | | | | 23,516 | 9,956 |
| <i>Lower Local Services</i> | | | | | |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 15,143 | 7,456 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Ongongoja | | <i>LCIV: Usuk</i> | | 454,097 | 83,574 |
| LCII: Aketa | | | | 7,818 | 3,896 |
| 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 | 3,896 |
| LCII: Okocho | | | | 3,663 | 1,780 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Okocho | | Conditional Grant to PHC - development | N/A | 3,663 | 1,780 |
| LCII: Ongongoja | | | | 3,663 | 1,780 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ongongoja | Ongongoja HC II | Conditional Grant to PHC - development | N/A | 3,663 | 1,780 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,373 | 2,500 |
| LCII: Ongongoja | | | | 8,373 | 2,500 |
| 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 | 2,500 |
| 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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Ongongoja | | <i>LCIV: Usuk</i> | | 454,097 | 83,574 |
| Ongongoja Sub-county | | LGMSD (Former LGDP) | N/A | 1,500 | 0 |
| Sector: Social Development | | | | 9,347 | 4,283 |
| LG Function: Community Mobilisation and Empowerment | | | | 9,347 | 4,283 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 9,347 | 4,283 |
| LCII: Ongongoja | | | | 9,347 | 4,283 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ongongoja | Ongongoja | Locally Raised Revenues | N/A | 407 | 2,153 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Ongongoja | Ongongoja | LGMSD (Former LGDP) | N/A | 8,940 | 2,130 |
| Sector: Justice, Law and Order | | | | 273,081 | 2,169 |
| LG Function: Local Police and Prisons | | | | 273,081 | 2,169 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 273,081 | 2,169 |
| LCII: Ongongoja | | | | 273,081 | 2,169 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Ongongoja | Ongongoja | Multi-Sectoral Transfers to LLGs | N/A | 8,669 | 2,169 |
| 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 | 2,898 |
| LG Function: Financial Management and Accountability(LG) | | | | 7,678 | 2,898 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 7,678 | 2,898 |
| LCII: Ongongoja | | | | 7,678 | 2,898 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Ongongoja | Ongongoja | District Unconditional Grant - Non Wage | N/A | 7,678 | 2,898 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-----------------------------------|----------------|----------------|---------------|
| LCIII: Palam | | <i>LCIV: Usuk</i> | | 417,640 | 71,163 |
| Sector: Agriculture | | | | 91,757 | 43,760 |
| <i>LG Function: Agricultural Advisory Services</i> | | | | <i>91,757</i> | <i>43,760</i> |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 90,400 | 42,961 |
| LCII: Palam | | | | 90,400 | 42,961 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Palam | | Conditional Grant for NAADS | N/A | 90,400 | 42,961 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 1,357 | 799 |
| LCII: Palam | | | | 1,357 | 799 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Palam Sub-county | Palam | Locally Raised Revenues | N/A | 1,357 | 799 |
| 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 | 18,816 |
| <i>LG Function: Pre-Primary and Primary Education</i> | | | | <i>28,289</i> | <i>18,816</i> |
| <i>Capital Purchases</i> | | | | | |
| Output: Classroom construction and rehabilitation | | | | 1,907 | 2,060 |
| LCII: Palam | | | | 1,907 | 2,060 |
| Item: 231001 Non-Residential Buildings | | | | | |
| Completion of 4 classrooms. | Palam P/S | Locally Raised Revenues | Completed | 1,907 | 2,060 |
| 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 | 16,756 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|---------------|
| LCIII: Palam | | <i>LCIV: Usuk</i> | | 417,640 | 71,163 |
| LCII: Acanga | | | | 2,776 | 1,864 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Obuleajet PS | Obuleajet PS | Conditional Grant to Primary Education | N/A | 2,776 | 1,864 |
| LCII: Ngariam | | | | 8,514 | 5,709 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Alengo PS | Alengo PS | Conditional Grant to Primary Education | N/A | 2,357 | 1,600 |
| Amorwongora PS | Amorwongora PS | Conditional Grant to Primary Education | N/A | 2,323 | 1,579 |
| Ngariam PS | Ngariam PS | Conditional Grant to Primary Education | N/A | 3,834 | 2,531 |
| LCII: Odoot | | | | 3,961 | 2,610 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Odoot PS | Odoot PS | Conditional Grant to Primary Education | N/A | 3,961 | 2,610 |
| LCII: Okwamomwar | | | | 3,215 | 2,141 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Okwamomwar PS | Okwamomwar PS | Conditional Grant to Primary Education | N/A | 3,215 | 2,141 |
| LCII: Olilim | | | | 4,302 | 2,825 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Olilim PS | Olilim PS | Conditional Grant to Primary Education | N/A | 4,302 | 2,825 |
| LCII: Palam | | | | 2,367 | 1,606 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Palam PS | Palam PS | Conditional Grant to Primary Education | N/A | 2,367 | 1,606 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 250 | 0 |
| LCII: Palam | | | | 250 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Palam | Palam | Locally Raised Revenues | N/A | 250 | 0 |
| Sector: Health | | | | 20,592 | 5,798 |
| LG Function: Primary Healthcare | | | | 20,592 | 5,798 |
| <i>Capital Purchases</i> | | | | | |
| Output: PRDP-OPD and other ward construction and rehabilitation | | | | 12,406 | 0 |
| LCII: Palam | | | | 12,406 | 0 |
| Item: 231007 Other Structures | | | | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|----------------|---------------|
| LCIII: Palam | | <i>LCIV: Usuk</i> | | 417,640 | 71,163 |
| 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 | 4,018 |
| LCII: Ngariam | | | | 4,278 | 4,018 |
| 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 | 4,018 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 3,663 | 1,780 |
| LCII: Olilim | | | | 3,663 | 1,780 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Olilim | Olilim HC II | Conditional Grant to PHC - development | N/A | 3,663 | 1,780 |
| 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 | 1,189 |
| LG Function: Local Police and Prisons | | | | 256,399 | 1,189 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|---------------|
| LCIII: Palam | | <i>LCIV: Usuk</i> | | 417,640 | 71,163 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 256,399 | 1,189 |
| LCII: Palam | | | | 256,399 | 1,189 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Palam | Palam | Multi-Sectoral Transfers to LLGs | N/A | 8,140 | 469 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Palam | Palam | Multi-Sectoral Transfers to LLGs | N/A | 248,260 | 720 |
| 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 | 1,600 |
| LG Function: Financial Management and Accountability(LG) | | | | 7,176 | 1,600 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 7,176 | 1,600 |
| LCII: Palam | | | | 7,176 | 1,600 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Palam | Palam | District Unconditional Grant - Non Wage | N/A | 7,176 | 1,600 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|-----------------------------------|----------------|----------------|----------------|
| LCIII: Usuk | | <i>LCIV: Usuk</i> | | 694,720 | 104,525 |
| Sector: Agriculture | | | | 102,129 | 45,347 |
| LG Function: Agricultural Advisory Services | | | | 102,129 | 45,347 |
| <i>Lower Local Services</i> | | | | | |
| Output: LLG Advisory Services (LLS) | | | | 95,448 | 45,347 |
| LCII: Usuk | | | | 95,448 | 45,347 |
| Item: 263204 Transfers to other gov't units(capital) | | | | | |
| Usuk | | Conditional Grant for NAADS | N/A | 95,448 | 45,347 |
| 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 Maintenance | N/A | 6,048 | 0 |
| Sector: Education | | | | 173,456 | 29,592 |
| LG Function: Pre-Primary and Primary Education | | | | 173,456 | 29,592 |
| <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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|--|----------------|----------------|----------------|
| LCIII: Usuk | | <i>LCIV: Usuk</i> | | 694,720 | 104,525 |
| Installation 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 | 29,592 |
| LCII: Aakum | | | | 9,134 | 5,887 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Aakum PS | Aakum PS | Conditional Grant to Primary Education | N/A | 6,157 | 3,928 |
| Toibong PS | Toibong PS | Conditional Grant to Primary Education | N/A | 2,978 | 1,959 |
| LCII: Abwokodia | | | | 7,706 | 5,003 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Abwokodia PS | Abwokodia PS | Conditional Grant to Primary Education | N/A | 2,829 | 1,867 |
| Akwooro PS | Akwooro PS | Conditional Grant to Primary Education | N/A | 4,877 | 3,135 |
| LCII: Adacar | | | | 7,384 | 4,803 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Adacar PS | Adacar PS | Conditional Grant to Primary Education | N/A | 4,019 | 2,604 |
| Okibui PS | Okibui PS | Conditional Grant to Primary Education | N/A | 3,365 | 2,199 |
| LCII: Cheleuko | | | | 3,394 | 2,217 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Aparisa-Usuk PS | Aparisa-Usuk PS | Conditional Grant to Primary Education | N/A | 3,394 | 2,217 |
| LCII: Koritok | | | | 3,479 | 2,270 |
| Item: 263101 LG Conditional grants(current) | | | | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------|--|----------------|----------------|----------------|
| LCIII: Usuk | | <i>LCIV: Usuk</i> | | 694,720 | 104,525 |
| Aojabule PS | Aojabule PS | Conditional Grant to Primary Education | N/A | 3,479 | 2,270 |
| LCII: Usuk | | | | 14,641 | 9,412 |
| Item: 263101 LG Conditional grants(current) | | | | | |
| Usuk Girls PS | Usuk Girls PS | Conditional Grant to Primary Education | N/A | 4,991 | 3,206 |
| Usuk Boys PS | Usuk Boys PS | Conditional Grant to Primary Education | N/A | 4,897 | 3,148 |
| Okolimo PS | | Conditional Grant to Primary Education | N/A | 4,753 | 3,059 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 8,022 | 0 |
| LCII: Usuk | | | | 8,022 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| 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 | 10,501 |
| LG Function: Primary Healthcare | | | | 27,139 | 10,501 |
| <i>Lower Local Services</i> | | | | | |
| Output: NGO Basic Healthcare Services (LLS) | | | | 17,112 | 6,027 |
| LCII: Usuk | | | | 17,112 | 6,027 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| St. Ann Usuk HC III | St. Ann Usuk HC III | Conditional Grant to NGO Hospitals | N/A | 17,112 | 6,027 |
| Output: Basic Healthcare Services (HCIV-HCII-LLS) | | | | 9,277 | 4,474 |
| LCII: Aakum | | | | 5,605 | 2,694 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Aakum | Aakum HC II | Conditional Grant to PHC - development | N/A | 5,605 | 2,694 |
| LCII: Koritok | | | | 3,672 | 1,780 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Koritok | | Conditional Grant to PHC - development | N/A | 3,672 | 1,780 |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 750 | 0 |
| LCII: Aakum | | | | 750 | 0 |
| Item: 263102 LG Unconditional grants(current) | | | | | |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-------------------------|--------------------------------------|----------------|----------------|----------------|
| LCIII: Usuk | | <i>LCIV: Usuk</i> | | 694,720 | 104,525 |
| Aakum HC II | | Locally Raised Revenues | N/A | 750 | 0 |
| Sector: Water and Environment | | | | 26,681 | 11,575 |
| LG Function: Rural Water Supply and Sanitation | | | | 24,410 | 11,575 |
| <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 | 515 |
| LCII: Usuk | | | | 12,768 | 515 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Usuk | Usuk Piped Water System | LGMSD (Former LGDP) | N/A | 12,768 | 515 |
| 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 | 127 |
| LG Function: Community Mobilisation and Empowerment | | | | 16,031 | 127 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 16,031 | 127 |
| LCII: Usuk | | | | 16,031 | 127 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Usuk | Usuk | Locally Raised Revenues | N/A | 2,312 | 127 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Usuk | Usuk | Locally Raised Revenues | N/A | 1,375 | 0 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|-------------------|---|----------------|----------------|----------------|
| LCIII: Usuk | | <i>LCIV: Usuk</i> | | 694,720 | 104,525 |
| Usuk | Usuk | LGMSD (Former LGDP) | N/A | 12,345 | 0 |
| Sector: Justice, Law and Order | | | | 327,337 | 4,831 |
| LG Function: Local Police and Prisons | | | | 327,337 | 4,831 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 327,337 | 4,831 |
| LCII: Usuk | | | | 327,337 | 4,831 |
| Item: 263104 Transfers to other gov't units(current) | | | | | |
| Usuk | Usuk | Multi-Sectoral Transfers to LLGs | N/A | 10,392 | 4,307 |
| Item: 263201 LG Conditional grants(capital) | | | | | |
| Usuk | Usuk | Multi-Sectoral Transfers to LLGs | N/A | 316,945 | 524 |
| 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 | 2,553 |
| LG Function: Financial Management and Accountability(LG) | | | | 12,498 | 2,553 |
| <i>Lower Local Services</i> | | | | | |
| Output: Multi sectoral Transfers to Lower Local Governments | | | | 12,498 | 2,553 |
| LCII: Usuk | | | | 12,498 | 2,553 |
| Item: 263102 LG Unconditional grants(current) | | | | | |
| Usuk | Usuk | District Unconditional Grant - Non Wage | N/A | 12,498 | 2,553 |

Vote: 522 Katakwi District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 522 Katakwi District**2012/13 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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