

Vote: 522 Katakwi District

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Foreword

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

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

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

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

Mussa Ismal Onzu, CHIEF ADMINISTRATIVE OFFICER, KATAKWI DISTRICT.

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	902,737	234,484	707,822
2a. Discretionary Government Transfers	2,473,683	970,006	3,578,971
2b. Conditional Government Transfers	12,724,884	6,102,864	12,510,739
2c. Other Government Transfers	2,511,642	257,127	390,183
3. Local Development Grant		269,905	0
4. Donor Funding	1,417,064	279,038	614,797
Total Revenues	20,030,011	8,113,425	17,802,512

Revenue Performance in 2015/16

The District ending first quarter collected 19.4% of the planned budget. Out of these, Local revenue accounts for 2.8% of the total collection, Central government transfers account for 92.7%, while donor funds accounted for 4.5% of the total collected.

However, by the end of quarter one, local revenue and donor funds realised were very low as compared to the performance of CGT because of draught that hit the district hence made little revenues being collected at the markets and also most donors did not meet their obligations since they follow a calendar year as their FYs.

Planned Revenues for 2016/17

The district earmarks to collect total revenue which reflects a decrease of 11.12% from the previous FY. Local revenue forecast constitutes to 3.98% of the planned total revenue and 21.59% less than that of previous FY. Central Government Transfers account for 92.57% of the total revenue estimates while donor funds translates to 3.45% of the total planned budget with a variance of 56.61% from the previous FY on planned donor funds as a result of most donors winding up their activities.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	2,654,091	568,280	2,537,709
2 Finance	421,065	201,113	523,545
3 Statutory Bodies	1,811,099	835,619	480,765
4 Production and Marketing	497,493	134,468	473,331
5 Health	4,350,885	1,596,886	3,108,030
6 Education	6,864,533	2,892,924	7,939,745
7a Roads and Engineering	1,386,039	280,465	1,280,709
7b Water	615,358	141,073	415,102
8 Natural Resources	253,311	86,651	213,459
9 Community Based Services	847,644	137,780	532,746
10 Planning	240,662	53,468	211,865
11 Internal Audit	87,829	34,091	85,505
Grand Total	20,030,011	6,962,818	17,802,512
Wage Rec't:	10,239,668	5,121,908	9,589,501
Non Wage Rec't:	4,179,281	1,147,872	4,427,016
Domestic Dev't	4,193,998	460,180	3,171,198
Donor Dev't	1,417,064	232,858	614,797

Expenditure Performance in 2015/16

At the end of the first quarter, the actual expenditure stood at 16.3% of the budget estimates and 76.72% of the actual

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receipts

Of the expenditure incurred, wage recurrent represented 24.55% of the total budgeted wage while non-wage recurrent represented 13.36%. Domestic development represented 2.35% and donor development represented 6.2% of the budgeted.

The highest % budget spent was from Statutory Bodies and Education each at 25% spent while the least was from Community Based Services department i.e. as low as 2%. It was so because of integrated Financial Management System (IFMS) installed in the district that could not process payments easily because the district data base was not connected to the server in the Data Centre of the MOF & procurement of contractors was at initial stages.

Planned Expenditures for 2016/17

The planned priorities are in the main areas that attribute to the achievements of the objectives of the DDP and the NDP i.e. classroom construction and Teacher's houses construction; construction of health facilities e.g. maternity wards, staff houses; maintenance and construction of roads for transportation of agricultural inputs; drilling and rehabilitation of boreholes and farmers supported for increase household incomes (wealth creation).

Challenges in Implementation

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

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	902,737	338,624	707,822
Land Fees	184,843	19,844	96,796
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	4,180	3,463	5,950
Public Health Licences	1,859	0	1,160
Property related Duties/Fees	842	1,158	61,900
Park Fees	19,039	7,671	17,500
Other licences	530	1,380	300
Other Fees and Charges	13,620	4,535	12,516
Miscellaneous Revenue (water sources, hall hire)	37,550	49,815	
Market/Gate Charges	250,460	159,244	254,238
Local Service Tax	83,900	9,310	59,002
Registration of Businesses	2,708	3,692	
Liquor licences	1,266	80	1,036
Other Court Fees		0	1,874
Inspection Fees		12	
Hotel Tax	3,000	0	
Group registration		4,372	6,696
Court Filing Fees	1,359	90	200
Business licences	31,293	4,147	23,035
Application Fees	7,469	1,323	6,755
Animal & Crop Husbandry related levies	16,737	16,695	13,160
Agency Fees		5,915	32,000
Advertisements/Billboards	6,690	120	1,600
Local Government Hotel Tax		0	7,200
Rent & Rates from private entities		0	2,030
Rent & rates-produced assets-from private entities	53	0	
Sale of (Produced) Government Properties/assets	56,716	27,275	
Sale of non - produced Government Properties/assets	20,000	0	
Sale of non-produced government Properties/assets		0	42,000
Miscellaneous	141,344	14,786	35,275
Rent & Rates from other Gov't Units	17,280	3,696	25,600
2a. Discretionary Government Transfers	2,473,683	1,991,749	3,578,971
District Discretionary Development Equalization Grant	648,645	634,016	1,455,455
Urban Unconditional Grant (Non-Wage)	45,870	33,154	46,307
Urban Discretionary Development Equalization Grant	0	0	23,588
District Unconditional Grant (Non-Wage)	369,679	269,529	574,558
Urban Unconditional Grant (Wage)	50,003	35,435	57,977
District Unconditional Grant (Wage)	1,359,486	1,019,616	1,421,087
2b. Conditional Government Transfers	12,724,884	9,968,531	12,510,739
Support Services Conditional Grant (Non-Wage)	1,440,745	1,043,459	
Sector Conditional Grant (Wage)	7,606,874	5,705,160	8,113,215
Sector Conditional Grant (Non-Wage)	1,429,603	1,079,727	1,917,443
Pension for Local Governments		0	707,317
Gratuity for Local Governments		0	258,887
General Public Service Pension Arrears (Budgeting)		0	295,444
Development Grant	2,123,798	2,089,255	936,287
Transitional Development Grant	123,863	50,930	282,146
2c. Other Government Transfers	2,511,642	363,645	390,183
NUSAF 2	1,317,417	15,850	

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A. Revenue Performance and Plans

CAIIP	23,400	23,700	
HEADCOUNT		0	4,000
YOUTH LIVELIHOOD PROJECTS	535,000	10,076	236,786
VODP	12,000	0	30,000
UNEB	5,000	6,170	6,600
UGANDA WOMEN ENTREPRENEURSHIP PROGRAMME (UWEP)		0	84,365
UGANDA ROAD FUND	552,274	273,761	
SPECIAL GRANT FOR WOMEN COUNCILS	3,500	7,669	
RESTOCKING OPERATIONS	21,432	21,432	21,432
OVC	25,000	0	
FAO	16,620	4,986	7,000
4. Donor Funding	1,417,064	336,046	614,797
WHO	95,000	81,327	
BAYLOR UGANDA	229,433	60,144	
GLOBAL FUND		0	2,469
NTD	63,038	6,085	54,212
PCY	25,000	0	
PREFA	165,000	0	
UNEPI	30,000	0	
UNICEF	280,542	44,180	71,669
UNFPA	529,051	144,310	486,447
Total Revenues	20,030,011	12,998,594	17,802,512

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

The overall performance ending Quarter two stands at 25.97% of the planned local revenue which is below the anticipated 50%. Some of the major sources like registration of businesses, public health licences, property related duties, Other fees and licences, park fees, land fees, advertisement / billboards, sale of non-produced government assets/properties and market/gate charges contributed to the non/low revenue realization. The Local revenue accounts for 4.5% of the planned budget estimates

(ii) Central Government Transfers

Central government transfers account for 88.42% of the planned estimates. At the close of second quarter of the FY 42.36% of the total revenue planned was realised i.e. not at 50% because of other transfers that realised only 10.24% of its planned (NUSAF II a major contributor only realised 1.2%). Discretionary Government Transfers realised 48.94% of its anticipated while Conditional Government Transfers realised 47.42% instead of the expected 50%

(iii) Donor Funding

Donor funds account for 7.07% of the District planned estimates.

Ending first half of the FY, 19.7% of the planned donor funds were realized i.e. below the expected 50%. Overall, donor funds realized did not achieve 50% of the estimated donor funds in the FY because no funds were received from some donors like UNEPI, PCY and PREFA.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Local revenue forecast constitutes to 3.98% of the planned total revenue and 21.59% less than that of previous FY because some sources like land fees and from business licences were cut for realistic budgeting and 3% development fee is not one of the sources because the district is yet to get an ordinance from the Minister to enable the collection of the fee. There is however a Revenue Enhancement Plan for mobilization of revenue by the District.

(ii) Central Government Transfers

The revenue forecast for Central Government Transfers amounts to 92.57% of the total revenue estimates. Of these, discretionary government transfers translates to 20.1% of the total budget, CGT account for 70.28% while other government transfers 2.19% of the total budget. There was a decrease in other government transfers as compared to the previous FY by 84.47% because of no more funding from NUSAF II arising from its closure.

(iii) Donor Funding

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A. Revenue Performance and Plans

Donor funds forecast translates to 3.45% of the total planned budget. There was a variance of 56.61% from the previous FY budget as a result of most donors no longer supporting the district. The only major source of Donor funds is UNFPA.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,047,284	419,541	2,184,530
District Unconditional Grant (Non-Wage)	75,400	37,700	84,500
District Unconditional Grant (Wage)	520,877	260,440	575,358
General Public Service Pension Arrears (Budgeting)		0	295,444
Gratuity for Local Governments		0	258,887
Locally Raised Revenues	110,520	14,567	65,000
Multi-Sectoral Transfers to LLGs	268,135	83,378	198,023
Other Transfers from Central Government	35,440	5,000	
Pension for Local Governments		0	707,317
Support Services Conditional Grant (Non-Wage)	36,912	18,456	
<i>Development Revenues</i>	1,606,808	167,233	353,179
District Discretionary Development Equalization Grant	308,000	139,317	142,100
Locally Raised Revenues	15,689	1,023	
Multi-Sectoral Transfers to LLGs	35,765	16,043	181,079
Other Transfers from Central Government	1,247,354	10,850	
Transitional Development Grant		0	30,000
Total Revenues	2,654,091	586,774	2,537,709
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,050,355	623,068	2,184,530
Wage	541,479	404,897	603,934
Non Wage	508,876	218,170	1,580,596
<i>Development Expenditure</i>	1,603,736	135,758	353,179
Domestic Development	1,603,736	135,758	353,179
Donor Development	0	0	0
Total Expenditure	2,654,091	758,826	2,537,709

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive recurrent budget that takes 86.08% of the budgeted and development revenue at 13.92%. However there is 4.39% decrease on the total revenue allocated to the department from that of the previous financial year. Under development, the revenues have decreased by 78.02% due to no IPFs provided for NUSAFII because the program ended.

The recurrent expenditures for the department stands at 86.08% of which Wage and non-wage components amount to 23.8% and 62.28% respectively of the budget. Development expenditure accrues to 13.92% which entirely domestic expenditure implying the department has no donor funding.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			12
No. (and type) of capacity building sessions undertaken	4	3	8
Availability and implementation of LG capacity building policy and plan	yes	yes	YES
No. of monitoring visits conducted	4	0	12
No. of monitoring reports generated		0	12
No. of computers, printers and sets of office furniture purchased	01	0	0
No. of solar panels purchased and installed	1	1	0
Function Cost (US\$ '000)	2,654,092	758,826	2,537,709
Cost of Workplan (US\$ '000):	2,654,092	758,826	2,537,709

Planned Outputs for 2016/17

Staff salaries paid, payroll managed, projects monitored and supervised, LLGs mentored, appraisals handled, and performance reports submitted. Coordination with line ministries departments and agencies. Disasters managed. Staff trainings staff welfare provided, national days celebrated, public relations done and official buildings and vehicles maintained.

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

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

1. Inadquate human resources

This is especially the case in LLGs where 90% of the key administrative positions are not filled

2. Inadquate financial resources

This is especially in regards to failure to complete the council chambers, renovation of the sub county structures and the construction of the parish offices and accommodation.

3. Pressing and uncoordinated demands from the central government MD&A

There is poor timely coordination and information sharing between the departments and line ministries, especially when it comes to new technologies that LGs have to adopt in order to implement programmes and poor communication and transport systems.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	386,319	159,040	380,689
District Unconditional Grant (Non-Wage)	34,800	17,400	55,500
District Unconditional Grant (Wage)	161,316	80,658	161,316
Locally Raised Revenues	38,000	6,226	29,300
Multi-Sectoral Transfers to LLGs	141,447	49,379	134,573
Support Services Conditional Grant (Non-Wage)	10,755	5,377	
<i>Development Revenues</i>	34,746	15,630	142,856

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Workplan 2: Finance

District Discretionary Development Equalization Gran	20,519	10,173	76,400
Locally Raised Revenues	2,000	0	60,000
Multi-Sectoral Transfers to LLGs	12,227	5,457	6,456
Total Revenues	421,065	174,670	523,545

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	402,838	249,511	380,689
Wage	171,376	128,116	171,376
Non Wage	231,461	121,395	209,313
<i>Development Expenditure</i>	18,227	11,132	142,856
Domestic Development	18,227	11,132	142,856
Donor Development	0	0	0
Total Expenditure	421,065	260,644	523,545

Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan revenues for 2016/2017 will include various sources which show an increase of 24.34% from last year's revenues. The increase arose from DDEG grant and local revenue which the department earmarks for purchase of vehicle. Recurrent and development revenues stand at 72.71% and 27.29% of the total budget respectively.

The recurrent expenditure constitutes 72.71% while development constitutes 27.29%. Recurrent wage and non-wage components represent 32.73% and 39.98% of the overall budget. The department does not receive donor funding.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481			
Date for submitting the Annual Performance Report	20/06/2015	31/08/2016	30/06/2016
Value of LG service tax collection	40000000	41941246	45000000
Value of Other Local Revenue Collections	440000000	110021936	285000000
Date of Approval of the Annual Workplan to the Council	30/04/2015	10/05/2016	30/07/2016
Date for presenting draft Budget and Annual workplan to the Council	31/05/2015	04/04/2016	31/05/2016
Date for submitting annual LG final accounts to Auditor General	30/09/2016	31/08/2016	31/08/2016
Function Cost (US\$ '000)	421,065	260,644	523,545
Cost of Workplan (US\$ '000):	421,065	260,644	523,545

Planned Outputs for 2016/17

The department plans shall include the following :- Financial Reports produced and submitted to lune ministries, Final accounts produced, District budget produced, reports of Monitoring & supervision of LLGs, Local revenue monitoring and collections, Closure of books of account in District departments and LLGs, furniture procured & maintained, Building repairs done, Vehicle and other assets acquired and maintained. IFMS operated and maintained.

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

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

1. Transport facility

The department lacks a vehicle for its operations most especially for revenue management and banking activities

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Workplan 2: Finance

2. Inadequate staffing

The department is not adequately staffed and this creates a lot of work load and backlog for the few staff

3. Low funding levels

The department is not adequately funded and mostly relies on local revenue which is uncertain and unreliable. This greatly impacts on the timing of activities.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,810,899	825,288	478,915
District Unconditional Grant (Non-Wage)	43,000	21,500	159,240
District Unconditional Grant (Wage)	196,740	98,372	186,757
Locally Raised Revenues	95,452	6,399	40,000
Multi-Sectoral Transfers to LLGs	98,040	34,588	92,918
Support Services Conditional Grant (Non-Wage)	1,377,667	664,430	
<i>Development Revenues</i>	200	91	1,850
District Discretionary Development Equalization Grant	200	91	650
Multi-Sectoral Transfers to LLGs		0	1,200
Total Revenues	1,811,099	825,380	480,765
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,810,899	1,211,839	478,915
Wage	1,424,034	1,057,149	190,746
Non Wage	386,865	154,690	288,170
<i>Development Expenditure</i>	200	0	1,850
Domestic Development	200	0	1,850
Donor Development	0	0	0
Total Expenditure	1,811,099	1,211,839	480,765

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to receive revenues with 18.21% reduction from the previous FY. The big fall was due to the transfer of support services conditional grant meant for payment of pensions and gratuity to administration department. Recurrent revenues tantamount to 99.62% of the budget leaving development with only 0.38% of the total budget. However there is seen to be a rise in unconditional grant non wage because the new source of revenue includes PAF. The expenditure expected shall be 99.62% recurrent and development expenditure which is only domestic shall be as megre as 0.38% of the total budget expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	56	12	60
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	1,811,099	1,211,839	480,765
Cost of Workplan (UShs '000):	1,811,099	1,211,839	480,765

Planned Outputs for 2016/17

Six council meetings, Six committee meetings, Eight DSC meetings, Four land board meetings, Twenty evaluation committee meetings, Four PAC meetings and 12 Contracts committees. There shall be minutes of the various committees held and Reports availed as well.

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

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

1. Inadequate funding from the centre

Funds normally sent are small making us in the department to perform to the expectation

2. late release of funds from the centre

the funds released to the district delay to come , some times comes at the middle of the quarter hence affecting the timely execution of the planned activities

3. inadequate local revenue

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	321,584	215,439	379,831
District Unconditional Grant (Non-Wage)	5,250	2,625	6,400
District Unconditional Grant (Wage)	79,923	39,962	79,923
Locally Raised Revenues	30,000	1,957	3,000
Multi-Sectoral Transfers to LLGs	9,012	1,717	11,559
Other Transfers from Central Government	50,052	26,418	58,432
Sector Conditional Grant (Non-Wage)	41,272	89,722	38,866
Sector Conditional Grant (Wage)	106,074	53,038	181,652
<i>Development Revenues</i>	175,910	86,415	93,499
Development Grant	138,172	69,086	37,695
District Discretionary Development Equalization Gran	7,855	3,928	37,250
Multi-Sectoral Transfers to LLGs	29,882	13,401	18,554

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Workplan 4: Production and Marketing

Total Revenues	497,493	301,854	473,331
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>329,439</i>	<i>187,057</i>	<i>379,831</i>
Wage	185,997	139,500	261,575
Non Wage	143,442	47,557	118,256
<i>Development Expenditure</i>	<i>168,054</i>	<i>3,326</i>	<i>93,499</i>
Domestic Development	168,054	3,326	93,499
Donor Development	0	0	0
Total Expenditure	497,493	190,383	473,331

Department Revenue and Expenditure Allocations Plans for 2016/17

The total work plan revenues for the department for 2016/17 FY had a reduction of revenue by 4.9% as compared with that of FY 2015/16. The recurrent revenues contributed 80.24% of the budget while development revenues are at 19.76%. The reduction in revenues was due to reduction in development revenues provided to the department. The recurrent expenditure wage component contributed 55.28% of the overall budget and the non-wage component taking 24.96%. Development expenditure planned is standing at 19.76% which is all domestic development as the department has no donor funds. The majority of the funds shall be for Survey and Titling of Livestock Holding ground, Construction of Slaughter Slab, Construction of Market stalls, Oil seeds production promotion, Crop/Livestock pests, vectors & disease control.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>8,000</i>
Function: 0182 District Production Services			
No. of livestock vaccinated	100000	60000	105000
No. of livestock by type undertaken in the slaughter slabs	12000	8550	14000
No. of fish ponds constructed and maintained	5	4	10
No. of fish ponds stocked	0	0	5
Quantity of fish harvested	45000	34500	50000
No of valley dams constructed	3	0	
No of slaughter slabs constructed	2	0	1
No of plant marketing facilities constructed		0	1
<i>Function Cost (US\$ '000)</i>	<i>490,243</i>	<i>189,170</i>	<i>456,931</i>
Function: 0183 District Commercial Services			

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2	6
No of businesses inspected for compliance to the law	30	8	35
No of businesses issued with trade licenses	30	8	35
No of awareness radio shows participated in	4	0	
No of businesses assisted in business registration process	30	6	
No. of market information reports disseminated		0	4
No of cooperative groups supervised	15	8	20
No. of cooperative groups mobilised for registration	5	2	6
No. of cooperatives assisted in registration	5	2	6
No. of tourism promotion activities mainstreamed in district development plans	1	1	
No. and name of new tourism sites identified	03	2	
No. of value addition facilities in the district		3	
A report on the nature of value addition support existing and needed		NO	
Function Cost (US\$ '000)	7,250	1,213	8,400
Cost of Workplan (US\$ '000):	497,493	190,383	473,331

Planned Outputs for 2016/17

1. Livestock Holding ground surveyed and titled 2. Mobile Plant Clinics/Demos on pests control techniques conducted in all LLGs 3. Vaccinate 15,000 H/C & 90,000 Birds 4. Construction of Mill House & installation of two (2) Rice mills 5. Aquaculture promoted especially cage fish farming 6. Quality Assurance of Planting materials/Seeds, Fish catch at Landing sites/markets and Meat in Slaughter slabs 7. Distribution of agricultural inputs (seeds/planting materials) to all categories of farmers under OWC 8. Distribution of 475 animals to farmers under Restocking programme

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

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

1. Unpredictable weather pattern due to climate change

The unpredictable rainfall pattern affects timely planting of seeds by farmers. Also the occurrence of floods/water-logging have been frequent leading to destruction of crops in the field

2. Pests & Diseases for both Crops and Livestock

There has been frequent pests & disease attacks in both crops and livestock affecting production and productivity e.g. CBPP in cattle, Cassava Brown Streak Disease in cassava and New Castle disease in poultry

3. Inadequate funding & staffing in the department

Following the restructuring of NAADS, there has been inadequate extension staff at the sub-county level, the Department is big comprising of five (5) sectors with inadequate funding

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved	Outturn by	Proposed

Vote: 522 Katakwi District

Workplan 5: Health

	Budget	end Dec	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,848,383	1,418,191	2,511,860
District Unconditional Grant (Non-Wage)	28,500	14,250	3,600
Multi-Sectoral Transfers to LLGs	29,452	8,724	21,366
Sector Conditional Grant (Non-Wage)	288,722	144,361	288,722
Sector Conditional Grant (Wage)	2,501,709	1,250,856	2,198,173
<i>Development Revenues</i>	1,502,503	366,523	596,170
Development Grant	161,933	74,063	0
District Discretionary Development Equalization Grant		0	47,950
Donor Funding	1,195,886	232,887	461,619
Multi-Sectoral Transfers to LLGs	20,821	8,643	70,802
Transitional Development Grant	123,863	50,930	15,798
Total Revenues	4,350,885	1,784,715	3,108,030
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,848,383	2,092,112	2,511,860
Wage	2,501,709	1,876,284	2,198,173
Non Wage	346,674	215,828	313,688
<i>Development Expenditure</i>	1,502,503	377,881	596,170
Domestic Development	306,616	60,464	134,550
Donor Development	1,195,886	317,417	461,619
Total Expenditure	4,350,885	2,469,993	3,108,030

Department Revenue and Expenditure Allocations Plans for 2016/17

The department expects to get total revenue which is 81.6% recurrent and 18.4% development. Total revenue reduced by 28.6% citing a reduction in PHC wage and reduced donor funding. 100% of the funds to pay staff salaries are expected to come from the central government, PHC non-wage funds received will be divided using a ratio of 18%:82% for DHOs office and LLUs, donor funding is expected to contribute to 29.2% of the budget and government funding will contribute 70.8% of the total sector budget.

Expenditure is expected to be 81.6% recurrent and development expenditure which is both domestic and donor development standing at 5% and 13.38% respectively against the total budget expenditure. However 100% of PHC non-wage funds for LLUs is expected to be transferred directly from the center to LLUs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 522 Katakwi District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	25321	9446	26352
Number of inpatients that visited the NGO Basic health facilities	2792	2329	3214
No. and proportion of deliveries conducted in the NGO Basic health facilities	498	466	1852
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1564	912	1645
Number of trained health workers in health centers	80	65	120
No of trained health related training sessions held.	60	48	36
Number of outpatients that visited the Govt. health facilities.	69778	114711	99562
Number of inpatients that visited the Govt. health facilities.	10486	11722	10568
No and proportion of deliveries conducted in the Govt. health facilities	2699	3387	3285
% age of approved posts filled with qualified health workers	70	58	70
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95	76	80
No of children immunized with Pentavalent vaccine	6321	8195	6459
No of staff houses constructed	1	0	3
No of maternity wards constructed	1	0	1
Value of medical equipment procured	0	0	1
Function Cost (US\$ '000)	4,350,885	2,469,993	289,060
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	308	109,250
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	308	2,709,720
Cost of Workplan (US\$ '000):	4,350,885	2,469,993	3,108,030

Planned Outputs for 2016/17

The following key outputs are expected to be realized. Outpatient attendance (Measure of accessibility and utilization of OPD services) stands at 125%; Immunization coverage at 100%; Antenatal care attendance (first time) 98%; Antenatal care attendance 60%, 35% increase in utilization of modern FP methods; Deliveries in health units at 65%; increase to 70% of approved posts filled by trained health workers from 63% to 68%; HIV/AIDS services availability at 80% % of health facilities without stock outs and TB case detection rate of 70%.

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

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

1. Understaffing

Poor attraction and retention of key Health staff like Doctors, midwives, Lab personnel, Anaesthetic officers

2. Delayed release of PHC Funds and Delayed delivery of Drugs and supplies

There has been delay in release of PHC funds affecting all the activities of the HFs like outreaches, and other services that depend on PHC non Wage and stock out of drugs and other medical suppliers

3. Transport

Vote: 522 Katakwi District

Workplan 5: Health

HF's do not have running motorcycles/bicycles to support in outreach service

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,076,656	2,857,127	6,899,573
District Unconditional Grant (Non-Wage)	25,500	12,750	23,500
District Unconditional Grant (Wage)	45,549	22,776	45,549
Locally Raised Revenues	18,000	1,174	22,000
Multi-Sectoral Transfers to LLGs	9,433	2,831	90,450
Other Transfers from Central Government	5,000	6,170	10,600
Sector Conditional Grant (Non-Wage)	974,083	311,880	974,083
Sector Conditional Grant (Wage)	4,999,090	2,499,546	5,733,390
<i>Development Revenues</i>	787,878	361,519	1,040,172
Development Grant	638,317	291,946	160,724
District Discretionary Development Equalization Grant	87,883	40,065	182,500
Multi-Sectoral Transfers to LLGs	61,677	29,508	464,948
Transitional Development Grant		0	232,000
Total Revenues	6,864,533	3,218,645	7,939,745
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,076,656	4,422,432	6,899,573
Wage	5,044,639	3,783,483	5,778,939
Non Wage	1,032,016	638,949	1,120,634
<i>Development Expenditure</i>	787,878	177,023	1,040,172
Domestic Development	787,878	177,023	1,040,172
Donor Development	0	0	0
Total Expenditure	6,864,533	4,599,455	7,939,745

Department Revenue and Expenditure Allocations Plans for 2016/17

The department earmarks to get total revenue of which recurrent revenue is 86.9% of the total planned and development revenue at 13.1% of total planned. Salaries constitute the largest proportion of revenues for the department otherwise all the revenues remained as in the previous FY.

The wage component translates to 72.78% of the total budget while Non-Wage component is at 14.12% of the total budget. This therefore shows that the department has the largest number of staff. The development expenditure which is all domestic development constitutes 13.1% of the total budget and comprises of SFG, DDEG, construction of secondary schools grant and LGMSD. No donor funding contributes to the service of the department.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

Vote: 522 Katakwi District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	55000	49600	55000
No. of student drop-outs	3700	5400	4500
No. of Students passing in grade one	100	0	100
No. of pupils sitting PLE	2800	0	2400
No. of classrooms constructed in UPE	0	0	6
No. of classrooms rehabilitated in UPE	5	4	4
No. of latrine stances constructed	40	15	35
No. of teacher houses constructed	2	1	1
No. of teacher houses rehabilitated	0	0	1
No. of primary schools receiving furniture	10	0	288
Function Cost (UShs '000)	5,349,485	3,578,710	6,443,383
Function: 0782 Secondary Education			
No. of teacher houses constructed	8	0	
No. of students enrolled in USE	4500	3466	4500
No. of classrooms constructed in USE	8	0	
Function Cost (UShs '000)	1,133,825	775,362	1,101,383
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	45	18	25
No. of students in tertiary education	600	166	400
Function Cost (UShs '000)	266,794	191,930	265,249
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	77	69	96
No. of secondary schools inspected in quarter	12	0	10
No. of tertiary institutions inspected in quarter	1	0	1
No. of inspection reports provided to Council	3	1	1
Function Cost (UShs '000)	114,429	53,453	127,730
Function: 0785 Special Needs Education			
Function Cost (UShs '000)	0	0	2,000
Cost of Workplan (UShs '000):	6,864,533	4,599,455	7,939,745

Planned Outputs for 2016/17

Payment of teachers' salaries, Disbursement of UPE, Inspection of schools, Construction and rehabilitation of classrooms and teacher' houses with emphasis to return areas, sinking of pit latrines, organization of co-curricular activities and co-ordination with line ministries. The ten LLGs have planned to support educational activities (co curricular, prize awards to the pupil in 2015 PLE), monitored and mobilized UPE program, Construction of classrooms with office and lightening arrestors in Schools, construction of drainable VIP pit latrines with either washrooms or urinals in schools and construction of teachers houses.

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

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

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

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

2. Poor performance at national examinations

Vote: 522 Katakwi District

Workplan 6: Education

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

3. Low completion rates, especially in primary schools.

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	692,301	257,561	651,345
District Unconditional Grant (Wage)	100,076	50,038	100,076
Locally Raised Revenues	5,000	326	8,000
Multi-Sectoral Transfers to LLGs	11,551	3,546	12,479
Other Transfers from Central Government	575,674	203,651	
Sector Conditional Grant (Non-Wage)		0	530,789
<i>Development Revenues</i>	693,738	282,349	629,364
Development Grant	653,652	265,511	512,002
District Discretionary Development Equalization Grant		0	47,950
Multi-Sectoral Transfers to LLGs	40,086	16,838	69,412
Total Revenues	1,386,039	539,910	1,280,709
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	692,301	272,666	651,345
Wage	102,853	77,025	102,853
Non Wage	589,448	195,641	548,491
<i>Development Expenditure</i>	693,738	200,117	629,364
Domestic Development	693,738	200,117	629,364
Donor Development	0	0	0
Total Expenditure	1,386,039	472,783	1,280,709

Department Revenue and Expenditure Allocations Plans for 2016/17

The department earmarks to receive a total of revenue which is 7.6% less than/compared to last financial year's budget. Out of this, recurrent revenue constitutes 50.86% while development revenue constitutes 49.14% of the total budget. The key funding sources include Road rehabilitation and Uganda Road Fund.

Under recurrent expenditure wage is expected to be 8.03% and non-wage at 42.83% of the total budget expenditure. Development expenditure which is all domestic stands at 49.14% of the total budget expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	192	192	8
Length in Km of urban unpaved roads rehabilitated	0	0	14
Length in Km of Urban unpaved roads routinely maintained	10	20	
Length in Km of District roads routinely maintained	246	246	246
Length in Km of District roads maintained.	0	0	10
Length in Km. of rural roads constructed	2	1	3
Function Cost (UShs '000)	1,238,168	426,077	1,186,163
Function: 0482			
Function Cost (UShs '000)	147,871	46,706	94,545
Cost of Workplan (UShs '000):	1,386,039	472,783	1,280,709

Planned Outputs for 2016/17

The expected outputs include 246kms of rural feeder roads maintained, 192 kms of community access roads maintained and rehabilitated, 12kms of rural feeder roads maintained and seal 2.5kms of Katakwi-Toroma road and provision of shades at the works yard in order to secure the storage of vehicles.

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

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

1. Inadequate funding

Inability of the district to meet demand to address the community transport needs for marketing and other services.

2. Lack of capacity to Contractors

Most contractors lack both Financial and Technical Capacity to handle rehabilitation works.

3. Lack of Equipment

The District has only the Graders but the other earth moving equipments are not available for proper work on the roads to be executed

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	83,128	21,379	62,562
District Unconditional Grant (Wage)	20,497	10,250	20,497
Multi-Sectoral Transfers to LLGs	62,631	11,129	3,621
Sector Conditional Grant (Non-Wage)	0	0	38,443
Development Revenues	532,230	243,425	352,540
Development Grant	531,725	243,194	225,865
District Discretionary Development Equalization Grant		0	25,000
Multi-Sectoral Transfers to LLGs	505	231	101,676

Vote: 522 Katakwi District

Workplan 7b: Water

Total Revenues	615,358	264,803	415,102
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	83,128	32,798	62,562
Wage	23,274	17,343	20,497
Non Wage	59,854	15,455	42,065
<i>Development Expenditure</i>	532,230	153,859	352,540
Domestic Development	532,230	153,859	352,540
Donor Development	0	0	0
Total Expenditure	615,358	186,658	415,102

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector expects to receive funds from Central Government through conditional grants which is less than the previous FY (2015/2016) allocation. The reduction is by 32.54% as compared to the previous financial year's budget originating from domestic development grant funding which reduced by more than a half.

The recurrent expenditure constitutes 15.07% while development constitutes 84.93% of the total budget which is all domestic development.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of deep boreholes drilled (hand pump, motorised)	3	5	0
No. of deep boreholes rehabilitated	0	0	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	1
No. of supervision visits during and after construction	40	30	20
No. of water points tested for quality	120	70	200
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	120	70	200
No. of water points rehabilitated	0	0	6
No. of water pump mechanics, scheme attendants and caretakers trained	35	18	0
No. of water and Sanitation promotional events undertaken	10	7	12
No. of water user committees formed.	60	30	6
No. of Water User Committee members trained	60	30	6
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	10
Function Cost (US\$ '000)	565,841	171,122	352,325
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	49,517	15,536	62,777
Cost of Workplan (US\$ '000):	615,359	186,658	415,102

Planned Outputs for 2016/17

Vote: 522 Katakwi District

Workplan 7b: Water

The sector will focus mainly on continuation of pipedwater construction at Apapai rural growth centre. Software activities on water sanitation will be undertaken. Rehabilitation of at least 6 boreholes will be done.

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

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

1. Weather

Unpredictable weather patterns which continue to hamper implementation of works

2. Demand

Inability of the sector to meet the increase in demand for water facilities

3. Operation and maintenance

Operation and maintenance costs have negatively affected performance of constructed facilities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,913	108,432	148,398
District Unconditional Grant (Non-Wage)	9,700	4,850	9,900
District Unconditional Grant (Wage)	101,646	50,824	101,646
Locally Raised Revenues	18,700	1,304	6,000
Multi-Sectoral Transfers to LLGs	28,455	10,248	26,046
Sector Conditional Grant (Non-Wage)	82,411	41,206	4,806
<i>Development Revenues</i>	12,399	5,362	65,062
District Discretionary Development Equalization Grant	8,951	4,439	29,500
Locally Raised Revenues	1,300	0	
Multi-Sectoral Transfers to LLGs	2,147	923	35,562
Total Revenues	253,311	113,794	213,459
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	249,014	140,136	148,398
Wage	105,315	78,836	105,315
Non Wage	143,698	61,300	43,082
<i>Development Expenditure</i>	4,297	2,381	65,062
Domestic Development	4,297	2,381	65,062
Donor Development	0	0	0
Total Expenditure	253,311	142,517	213,459

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects recurrent revenues of 69.52% from the total budget and development of 30.48%. In overall terms the budgeted revenues declined as compared to the previous FY by 15.73% because of great reduction from sector conditional grant.

The recurrent expenditure wage component contributed 49.34% of the overall budget and the non-wage component taking 20.18%. Development expenditure planned is standing at 30.48% which increased as compared to that of last FY because of Multi-sectoral transfers where most LLGs budgeted DDEG funds for environmental issues.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 522 Katakwi District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken		0	4
No. of Water Shed Management Committees formulated		0	4
No. of Wetland Action Plans and regulations developed	4	4	4
No. of community women and men trained in ENR monitoring	4	2	4
No. of monitoring and compliance surveys undertaken	10	5	4
No. of new land disputes settled within FY	12	9	10
Area (Ha) of trees established (planted and surviving)	4	4	4
Number of people (Men and Women) participating in tree planting days		3	20
Function Cost (US\$ '000)	253,312	142,517	213,189
Cost of Workplan (US\$ '000):	253,312	142,517	213,189

Planned Outputs for 2016/17

Screening of 10 Development projects at District and Sub-county levels, Training of the Sub-counties and Local Environment Committees on Environment and climate Change, Demarcation of 4km of Wetlands along Bisina Wetland., Compliance Monitoring on the Status of Environment and Natural Resources, Establishment of 3 Tree nurseries at Sub-county level, Distribution of Seedlings, Preparation of local physical plans, Mentoring of the physical planning committees, Sensitisation on the Environment, Forestry, Physical planning and Land issues and Ensuring smooth running of attendance of workshops, Maintenance of vehicles and motorcycles.

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

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

1. Limited Space

The Natural Department has inadequate office space. The sectors are housed in other departments and are scattered, hence limiting sharing and proper co-ordination.

2. Inadequate staff

The Total number of staff in the structure for the Natural Resources Department is 18, however, only 3 are currently in post: i.e. The District Forestry Officer, District Physical Planner and the Senior Environment Officer.

3. Emerging issue on Climate Change

This is a new phenomenon that has had significant impacts on the population and Service Delivery, yet there are limited skills to manage.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	691,852	63,553	130,698
District Unconditional Grant (Non-Wage)		0	3,505

Vote: 522 Katakwi District

Workplan 9: Community Based Services

District Unconditional Grant (Wage)	57,017	28,500	57,017
Locally Raised Revenues	6,000	391	2,000
Multi-Sectoral Transfers to LLGs	22,221	8,067	26,442
Other Transfers from Central Government	563,500	5,038	
Sector Conditional Grant (Non-Wage)	43,114	21,556	41,733
Development Revenues	155,792	50,662	402,049
District Discretionary Development Equalization Grant	1,230	523	650
Donor Funding	95,000	22,511	72,000
Multi-Sectoral Transfers to LLGs	59,126	27,628	3,900
Other Transfers from Central Government		0	321,151
Transitional Development Grant		0	4,348
Unspent balances – Other Government Transfers	436	0	
Total Revenues	847,644	114,214	532,746

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	691,852	106,001	130,698
Wage	58,769	43,992	58,769
Non Wage	633,083	62,009	71,928
Development Expenditure	155,792	78,787	402,049
Domestic Development	60,792	60,677	330,049
Donor Development	95,000	18,110	72,000
Total Expenditure	847,644	184,787	532,746

Department Revenue and Expenditure Allocations Plans for 2016/17

The department's annual planned revenue budget dropped by 37.15% from that of the previous FY due to cuts for funds under YLP. On the other hand, the planned budget for 2016/17 allocation on Women entrepreneurship project budgets had a decrease in funding. The ratio of recurrent revenue to development revenue stand at 1 : 3.08 . The recurrent expenditure constitutes 24.34 % while development constitutes 75.66% of the total budget which is for both domestic and donor development. However YLP is expected to constitute the highest percentage of expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	40	20
No. of Active Community Development Workers	2	4	10
No. FAL Learners Trained	75	55	40
No. of children cases (Juveniles) handled and settled	60	40	30
No. of Youth councils supported	10	4	4
No. of assisted aids supplied to disabled and elderly community	10	16	15
No. of women councils supported	10	4	20
Function Cost (US\$ '000)	847,644	184,787	532,746
Cost of Workplan (US\$ '000):	847,644	184,787	532,746

Planned Outputs for 2016/17

The department has planned for;community mobilisation and sensitisation,support vulnarable groups of women ,youth,PWD to access funds under women Enterprenurship project and Youth livelihood projects conduct coordination

Vote: 522 Katakwi District

Workplan 9: Community Based Services

meetings ,lobby dialogue and advocay. Facilitate departmental meetings,FAL Insructors,women ,youth,and disability councils. Promote juvenile justice,refferals counselling and resettlement of OVC.Conduct group formation and trainings of vulnarable groups.planning,budgetting and reporting for the department.

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

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

1. low staffing

The department is poorly staffed both at district and sub county level (out of 20 sub county CDOS and ACDOS ,only 4 substantive staffare in place) At district only 2 are available.this affects service delivery leading to poor performance.

2. Inadequate funding

99% of deparment funding is donor whose fund are for specific projects leaving most of the activities un funded such as OVC support,tracing,refferals and juvenile justice ,office running costs and motivation of community structures

3. Inadequate logistics

the department has one old viechle whose running costs have proved high,equally the 4ACDOS at sub county have very old mortocycle that are costly to repair .this in summary impacts negatively in performance including posing life risk to officers.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,977	40,548	105,711
District Unconditional Grant (Non-Wage)	28,010	14,005	44,554
District Unconditional Grant (Wage)	40,247	20,124	51,197
Locally Raised Revenues	18,501	1,435	9,250
Multi-Sectoral Transfers to LLGs	690	219	710
Support Services Conditional Grant (Non-Wage)	9,529	4,764	
<i>Development Revenues</i>	143,685	30,828	106,155
District Discretionary Development Equalization Gran	14,007	7,188	14,727
District Unconditional Grant (Non-Wage)		0	4,500
Donor Funding	126,178	23,640	81,178
Locally Raised Revenues	3,500	0	5,750
Total Revenues	240,662	71,376	211,865
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	98,605	47,834	105,711
Wage	40,247	30,186	51,197
Non Wage	58,358	17,648	54,514
<i>Development Expenditure</i>	142,056	22,125	106,155
Domestic Development	15,878	1,976	24,977
Donor Development	126,178	20,149	81,178
Total Expenditure	240,662	69,959	211,865

Department Revenue and Expenditure Allocations Plans for 2016/17

The department earmarks to get total revenue which is 11.97% lower than that of the previous FY. The major fall was from donor funding where UNICEF is earmarking little support for the department. Recurrent and development

Vote: 522 Katakwi District

Workplan 10: Planning

revenues stood at 49.9% and 50.1% respectively from planned budget.

The recurrent expenditure is 49.9% of the total expenditure which includes wage and non-wage and respectively constitutes 24.16% and 25.73% of the overall budget while development expenditure covers 50.1% of the total planned expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	<i>240,662</i>	<i>69,959</i>	<i>211,865</i>
Cost of Workplan (UShs '000):	240,662	69,959	211,865

Planned Outputs for 2016/17

The planned outputs include:-District development strategies, plans and budgets formulated, developed and coordinated; District Development Plans produce; reports on monitoring and evaluation; District Management Information System maintained; An up-to-date bank developed and maintained; Minutes of Technical Planning Committee produced; BFP, Budget, work plans and reports produced ; Data collected, analyzed, disseminated and managed; Vital registration managed.

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

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

1. Staffing Gaps

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

2. Inadequate transport and office equipment

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

3. Inadequate planning capacity at lower levels (LLGs)

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	82,979	34,161	82,405
District Unconditional Grant (Non-Wage)	17,300	8,650	21,184
District Unconditional Grant (Wage)	35,598	17,800	41,750
Locally Raised Revenues	15,000	978	10,000
Multi-Sectoral Transfers to LLGs	9,198	3,791	9,471
Support Services Conditional Grant (Non-Wage)	5,883	2,942	

Vote: 522 Katakwi District

Workplan 11: Internal Audit

<i>Development Revenues</i>	4,850	2,323	3,100
District Discretionary Development Equalization Grant	4,850	2,323	3,100
Total Revenues	87,829	36,484	85,505
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	85,479	54,223	82,405
Wage	39,974	28,797	46,126
Non Wage	45,505	25,426	36,279
<i>Development Expenditure</i>	2,350	0	3,100
Domestic Development	2,350	0	3,100
Donor Development	0	0	0
Total Expenditure	87,829	54,223	85,505

Department Revenue and Expenditure Allocations Plans for 2016/17

The department earmarks to get total revenue which is 2.65% less than that of the previous FY. The decrease arose due to the consolidation of Central Government grants. Out of this revenue, recurrent revenue contributes 96.37% while development revenue contributes 3.63%. Under multi-sectoral transfers to Town Council, its revenue constitutes 11.1% of the department budget. Wage constitutes 46.2% and recurrent 53.8% of the urban council budget. The recurrent expenditure is 96.37% of the total budget, which includes wage and non-wage, where Wage constitutes 56% while non-wage constitutes 44% of the total recurrent expenditure. Development expenditure covers 3.63% of the planned total expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/10/2015	4/5/2016	31/10/2016
Function Cost (US\$ '000)	87,829	54,223	85,505
Cost of Workplan (US\$ '000):	87,829	54,223	85,505

Planned Outputs for 2016/17

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

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

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

1. Financial resources

The department relies largely on the locally raised local revenue and unconditional grant, which revenue is meagre. In terms of transport, the department has only one running motor cycle.

2. Staffing gaps

The department has only 3 staffs out of 5 approved establishments

Vote: 522 Katakwi District

Workplan 11: Internal Audit

3. Office Space

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

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic areas and compensations paid; 12 monitoring reports available. 12 disaster management meetings held, workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, NUSAF2 sub projects funded at community level at district and LLGs, Renovation/rehabilitation of buildings/residences	9 months staff Salaries and arrears paid, outstanding bills paid (furniture), pensions paid, domestic areas and compensations paid; 3 monitoring reports available. 3 disaster management meetings held, workshops and seminars	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic areas and compensations paid; 4 monitoring reports available. workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, returning communities resettled and supported, disaster prone Renovation/rehabilitation of buildings/residences
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<i>Wage Rec't:</i>	520,877	<i>Wage Rec't:</i>	390,660	<i>Wage Rec't:</i>	575,358
<i>Non Wage Rec't:</i>	162,614	<i>Non Wage Rec't:</i>	84,146	<i>Non Wage Rec't:</i>	1,335,141
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	683,491	Total	474,806	Total	1,940,499

Output: Human Resource Management Services

%age of pensioners paid by 28th of every month	()	()	99 (Pensioners paid monthly pensions by 28th of every month at district level.)
%age of staff appraised	()	()	99 (LG staff appraised at District headquarters)
%age of LG establish posts filled	()	()	12 (LG established posts filled at District headquarters)
%age of staff whose salaries are paid by 28th of every month	()	()	99 (Staff paid monthly salaries by 28th of every month at district level.)
Non Standard Outputs:	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Payroll managed, compensations paid, Work shops attended, Monitoring reports prepared, office equipment maintained and staff welfare done at district and LLGs, purchase of benches for reception	Reports of LG established posts filled, staff appraised, staff paid monthly salaries and pensions paid at the district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,447	<i>Non Wage Rec't:</i>	16,162	<i>Non Wage Rec't:</i>	30,449
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,447	Total	16,162	Total	30,449

Output: Capacity Building for HLG

Availability and implementation of LG	yes (Staff training and development, inducting of new staff, study tours,	yes (Staff training and development, inducting of new staff, study tours,	YES (Staff trained and developed, new staff inducted of, study tours
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

Ia. Administration

capacity building policy and plan	training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)	training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)	conducted, councilors and other stakeholders trained, training committee facilitated, capacity needs assessment conducted at the district, LLGs and outside the district.)
No. (and type) of capacity building sessions undertaken	4 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs assessment at the district, LLGs and outside the district.)	3 (Staff training and development, inducting of new staff, study tours, training of councillors and other stakeholders, facilitation to the training committee, carrying out capacity needs)	8 (Staff trained and developed, new staff inducted of, study tours conducted, councilors and other stakeholders trained, training committee facilitated, capacity needs assessment conducted at the District Headquarters and Lower Local Governments)
Non Standard Outputs:	Quarterly reports prepared and submitted to line ministries and bank charges paid	Quarterly reports prepared and submitted to line ministries and bank charges paid	Quarterly reports prepared and submitted to line ministries and bank charges paid at the district and LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 52,202	<i>Domestic Dev't</i> 24,675	<i>Domestic Dev't</i> 52,202
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 52,202	Total 24,675	Total 52,202

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Reports on monitoring, mentoring and supervision of LLGs,	Reports on monitoring, mentoring and supervision of LLGs produced	Lower Local Governments staff supervised and mentored reports.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,140	<i>Non Wage Rec't:</i> 2,158	<i>Non Wage Rec't:</i> 15,140
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,140	Total 2,158	Total 15,140

Output: Public Information Dissemination

Non Standard Outputs:	No. of public notices and public relations done	1 public notices and public relations done	Reports on promoted public relations and updated district website at District headquarters and LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,614	<i>Non Wage Rec't:</i> 4,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 3,614	Total 4,000

Output: Office Support services

Non Standard Outputs:	Returning communities resettled and supported, peace building and reconciliation meetings held, risk assessment reports produced, Office equipment procured, District store properly managed, NUSAF2 sub projects funded at community levels in LLGs.	Risk assessment reports produced at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

<i>Domestic Dev't</i>	1,247,354	<i>Domestic Dev't</i>	13,167	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,247,354	Total	13,167	Total	0

Output: Assets and Facilities Management

No. of monitoring reports generated	()	0 (Not planned for)	12 (Reports of monitored assets and facilities generated at the district and LLGs)		
No. of monitoring visits conducted	4 (Not planned for)	0 (Not planned for)	12 (Reports of assets and facilities monitored at the district and LLGs)		
Non Standard Outputs:	Generator maintained at District HQs, District store managed, Payment of electricity at the district.	Not planned for	Reports of assets and facilities managed at the district and LLGs		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,419
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,419

Output: PRDP-Monitoring

Non Standard Outputs:	Reports on monitored projects at district headquarters.	Monitoring reports produced at the district (Planning Unit)			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,320	<i>Non Wage Rec't:</i>	15,513	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,320	Total	15,513	Total	0

Output: Records Management Services

%age of staff trained in Records Management	()	()	8 (Reports of staff trained for maintenance of records at District Headquarters.)		
Non Standard Outputs:	Records and information managed, and central registry maintained, postage done, air time bought	Records and information managed, and central registry maintained, postage done, air time bought; done monthly	Reports of records management in central registry at District Headquarters.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,822	<i>Non Wage Rec't:</i>	3,193	<i>Non Wage Rec't:</i>	6,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,822	Total	3,193	Total	6,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	20,602	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,576
<i>Non Wage Rec't:</i>	247,533	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	169,447
<i>Domestic Dev't</i>	35,765	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	181,079
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	303,900	Total	0	Total	379,102

3. Capital Purchases

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Output: Administrative Capital

No. of administrative buildings constructed	()	()	1 (Council chambers constructed at the district headquarters)	0 (Not Planned For)
No. of solar panels purchased and installed	1 (Council Chambers Constructed at the District Headquarters)	1 (Council Chambers Constructed at the District Headquarters)	0 (Not Planned For)	0 (Not Planned For)
No. of existing administrative buildings rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)	0 (Not Planned For)
No. of computers, printers and sets of office furniture purchased	01 (Completion of the Council Chambers)	0 (N/A)	0 (Not Planned For)	0 (Not Planned For)
No. of vehicles purchased	()	()	0 (Not Planned For)	0 (Not Planned For)
No. of motorcycles purchased	()	()	0 (Not Planned For)	0 (Not Planned For)
Non Standard Outputs:	No. of supervisions and Monitoring done	Three site meetings held and monitoring reports are in place	Reports of the Council chambers construction at the district headquarter	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	17,362	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,362	Total	89,898

Output: PRDP-Buildings & Other Structures

Non Standard Outputs:	Construction works monitored and supervised	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	121,054	<i>Domestic Dev't</i>	78,473
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	121,054	Total	78,473

Output: PRDP-Vehicles & Other Transport Equipment

Non Standard Outputs:	Monitored procurement at district and national levels	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	130,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	130,000	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report	20/06/2015 (Departmental annual reports consolidated for submission)	31/08/2016 (3 Departmental quarterly financial reports prepared and submitted to the district.)	30/06/2016 (Payment of monthly staff salaries done at the district headquarters)
Non Standard Outputs:	staff salaries paid, welfare provided, engraved assets, paid bills, monitoring reports produced, coordinations done, subscriptions done, transfers made, assets maintained, subscriptions done,	quarterly staff salaries paid. Assets engraved on purchase. Quarterly departmental bills paid. Quarterly reports produced. Quarterly coordinations made. Quarterly transfers made and departmental assets maintained.	Staff motivated
	<i>Wage Rec't:</i> 161,316	<i>Wage Rec't:</i> 120,987	<i>Wage Rec't:</i> 161,316
	<i>Non Wage Rec't:</i> 43,580	<i>Non Wage Rec't:</i> 16,671	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 204,896	Total 137,658	Total 161,316

Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (All Local service deductions from payroll, and private entities charged.)	41941246 (Quarterly deductions of local service tax made from the government payroll and private entities)	45000000 (Local revenue collection increased by 5% Lower Local Governments backstopped, mentored and monitored on local revenue mobilized and collection)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	440000000 (Collections on various revenue sources to be realised.)	110021936 (Covers different revenue sources from collection centres)	285000000 (UGX 285000000 of other revenue expected to be collected during the year)
Non Standard Outputs:	Revenue documents procured, Revenue assessment, enumeration and collection done. Revenue enhancement meetings conducted and workshops attended to. Assessment and establishment of markets, Revenue action plan prepared, Radio talk shows conducted and general office operation, verified revenue from LLGs.	Quarter collection of revenue done. Revenue enhancement meetings conducted at district headquarters. One new markets established, radio talk show conducted and quarter revenue verified and collected from LLGs. Mobilisation of revenue done in markets. Assessment carried out in markets. Revenue verification reports produced. office communication facilitated.	Office stationery provided, office coordinated, staff motivated and utility bills paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,511	<i>Non Wage Rec't:</i> 22,377	<i>Non Wage Rec't:</i> 26,842
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,511	Total 22,377	Total 26,842

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/04/2015 (1 set of AWP and budget produced. Copies of AWP and budget submitted to various stake holders)	10/05/2016 (Integrated BFPs prepared and draft workplans made, budget printed.)	30/07/2016 (copies of annual workplans and budget produced and circulated to the relevant stakeholders and line Ministries)
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Date for presenting draft Budget and Annual workplan to the Council: 31/05/2015 (Budget and annual workplans submitted to the council) / 04/04/2016 (Drafts prepared by respective departments BFPs prepared departmentally and integrated for council consumption.) / 31/05/2016 (Draft departmental workplans and budgets presented to Council.)

Non Standard Outputs: Annual budgets and work plans prepared, Submissions done, Budget desk meetings conducted, Office procurements done. / Drafts prepared by respective departments, Meetings held, Procurements done, Budget desk meetings held and workplans prepared. / Monthly budget meetings held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,300	<i>Non Wage Rec't:</i>	924	<i>Non Wage Rec't:</i>	5,684
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,300	Total	924	Total	5,684

Output: LG Expenditure management Services

Non Standard Outputs: Financial statements produced, Reports produced and submitted to line ministries, Mentoring and backstopping reports produced, Banking carried out, Filling of URA returns done, Workshops attended and financial service costs paid. / Financial statements produced, Reports produced and submitted to line ministries, Mentoring and backstopping reports produced, Banking carried out, Filling of URA returns done, Workshops attended and financial service costs paid. / Banking activities and filling of URA returns done and payment of staff advances made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,718	<i>Non Wage Rec't:</i>	12,521	<i>Non Wage Rec't:</i>	17,933
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,718	Total	12,521	Total	17,933

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General: 30/09/2016 (Copies of financial statements produced and submitted to respective offices) / 31/08/2016 (Monthly and quarterly and semi annual statements prepared, Nine months accounts prepared) / 31/08/2016 (Mid term and annual final accounts produced and submitted to Office of Auditor General)

Non Standard Outputs: IFMS operational at the district, Stationery procured for IFMS, Books of accounts closed at the LLG level. / IFMS operationalised, stationery procured, Books of accounts for 2014/2015 closed at District and LLGs. / Books of accounts closed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,965	<i>Non Wage Rec't:</i>	2,970	<i>Non Wage Rec't:</i>	1,999
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,965	Total	2,970	Total	1,999

Output: Sector Management and Monitoring

Non Standard Outputs: Department effectively managed and coordinated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,342
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,138
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	47,480

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,060	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,060
<i>Non Wage Rec't:</i>	131,387	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	124,513
<i>Domestic Dev't</i>	12,228	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,456
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	153,675	Total	0	Total	141,029

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Financedepartment buildings maintenance to be done next quarter. Office vehicle and shelves procured maintained and renovated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	121,262
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	121,262

Output: Office and IT Equipment (including Software)

Non Standard Outputs: water dispenser/fridge and camera 4th quarter activity procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Stores shelves procured and 4th quarter installed Office desk and chairs procured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	0

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

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	Salary, Pension and Gratuity for Local Governments and Pension for Teachers Paid, Business committee meetings held Minutes availed Smooth office operation, council and committee meetings held, peace dialogue meetings held, Computer supplies and IT equipment procured, Monitoring reports	Business Committee Meetings Held Minutes prepared and availed Smooth Running of the Office Operations 6 Council and 12 Committee Meetings Held Computer supplies and Stationery Purchased Reports Produced and Submitted to ministries
	<i>Wage Rec't:</i> 1,240,895	<i>Wage Rec't:</i> 1,049,107	<i>Wage Rec't:</i> 36,997
	<i>Non Wage Rec't:</i> 170,628	<i>Non Wage Rec't:</i> 49,683	<i>Non Wage Rec't:</i> 91,079
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,411,523	Total 1,098,790	Total 128,077

Output: LG procurement management services

Non Standard Outputs:	Advertising made Minutes produced Smooth running of the office Reports produced Prequalification list produced	Seven Contracts Committee meetings held, Twenty two Evaluation meetings held, Five Negotiations done, 35 Contracts Signed, Three Procurement reports submitted, One Procurement plan submitted, Prequalification done	12 Contracts Committee Meetings Held Invitation To Bid Notices Published Prequalification of Service Providers done 50 Contracts awarded Evaluation Meetings Held Negotiation Meetings Held 12 Sets of Minutes and 4 Reports produced and submitted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,675	<i>Non Wage Rec't:</i> 7,143	<i>Non Wage Rec't:</i> 21,674
	<i>Domestic Dev't</i> 200	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 650
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 18,875	Total 7,143	Total 22,324

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	Nine Monthly salaries paid, One advert published, Three reports submitted, Two committee meetings held	Monthly salaries paid to Chairperson District Service Commission; Advertisement made; Staff recruited, minutes and reports produced and Smooth office operation
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 6,130	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 23,483	<i>Non Wage Rec't:</i> 25,583	<i>Non Wage Rec't:</i> 29,043
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,006	Total 31,713	Total 52,443

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	56 (Plots allotted, lease offers given, disputes handled)	12 (Plots allotted, lease offers given, disputes handled)	60 (Plots allocated, lease offers given, disputes handled at Katakwi District Local Government)
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
3. Statutory Bodies				
No. of Land board meetings	4 (Minutes of the land board meetings, Plots allocated, lease offers given, disputes handled)	3 (Minutes of the land board meetings, 9 Plots allocated, lease offers given, disputes handled)	4 (Plots allocated, lease offers given, disputes handled at Katakwi District Local Government.)	
Non Standard Outputs:	Plots allocated, lease offers given, disputes handled	Plots allocated, lease offers given, disputes handled, Two Meetings held	Reports on Plots allocated, lease offers given, disputes handled at the district and LLGs	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,308	<i>Non Wage Rec't:</i> 7,151	<i>Non Wage Rec't:</i> 7,133	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,308	Total 7,151	Total 7,133	
Output: LG Financial Accountability				
No. of LG PAC reports discussed by Council	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	3 (Three quarterly meetings held, Three quarterly reports submitted)	4 (Quarterly meetings held Reports produced Queries handled Reports submitted and the district headquarters)	
No. of Auditor Generals queries reviewed per LG	4 (Quarterly meetings held Reports produced Queries handled Reports submitted)	3 (Three Quarterly meeting held three quarterly Report produced Queries handled Reports submitted)	4 (Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry)	
Non Standard Outputs:	Reports prepared and submitted office operation queries handled Minutes of the meeting	Three Reports prepared and submitted office operation queries handled Minutes of the meeting	Reports produced on Quarterly meetings held and Queries handled at the district headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 14,984	<i>Non Wage Rec't:</i> 8,940	<i>Non Wage Rec't:</i> 14,984	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,984	Total 8,940	Total 14,984	
Output: LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	()	()	6 (Meetings held, Reports produced, Payment of salaries and gratuity made, Programmes in place, Projects monitored and Exchange visit by the political leaders at the district, LLGs and outside the district)	
Non Standard Outputs:	Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	Reports produced Payment of salaries and gratuity made Programmes in place Projects monitored Exchange visit by the political leaders	Minutes produced, Reports produced, Smooth office operation, vehicles maintained and Lower local governments monitored and supervised	
	<i>Wage Rec't:</i> 154,627	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 126,360	
	<i>Non Wage Rec't:</i> 27,996	<i>Non Wage Rec't:</i> 4,506	<i>Non Wage Rec't:</i> 29,995	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 182,623	Total 4,506	Total 156,355	

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

Output: Standing Committees Services

Non Standard Outputs:	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Reports produced Minutes produced Smooth office operation vehicles maintained Lower local governments monitored and supervised	Minutes produced, Reports produced, Smooth office operation, vehicles maintained and Lower local governments monitored and supervised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 23,739	<i>Non Wage Rec't:</i> 3,500	<i>Non Wage Rec't:</i> 5,331
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,739	Total 3,500	Total 5,331

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 3,988	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 3,988
	<i>Non Wage Rec't:</i> 94,052	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 88,930
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,200
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 98,040	Total 0	Total 94,118

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Katakwi Rice Producers & Processors Cooperative strengthened	N/A	Farmers advised on agricultural production at the District and LLGs
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 8,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	Reports on backstopped and supervised LLGs produced. Agricultural Mechanization promoted, Farmers supported with Agricultural inputs, Reports on Monitored & Coordinated departmental programmes produced	Departmental activities coordinated, Mobilized farmers for Season A 2016 production and did quality assurance of agricultural inputs distribution under OWC. Backstopped Farmer Field and Life Schools activities in Toroma sub-county. Production staff salaries for 9 months paid	Reports on backstopped and supervised LLGs produced. Farmer Field Schools networks promoted, Agricultural Mechanization promoted, Farmers supported with Agricultural inputs, Reports on Monitored & Coordinated departmental programmes produced	
	<i>Wage Rec't:</i> 185,997	<i>Wage Rec't:</i> 139,500	<i>Wage Rec't:</i> 261,575	
	<i>Non Wage Rec't:</i> 67,748	<i>Non Wage Rec't:</i> 12,752	<i>Non Wage Rec't:</i> 17,866	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 253,745	Total 152,252	Total 279,441	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0 (Not Planned)
Non Standard Outputs:	Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2	Crop pests & disease surveillance carried out in LLGs & trained 30 CBFs in Plant Clinics operation. Quality assurance of planting materials/seeds supplied under Operation Wealth Creation. Distributed sunflower & simsim seeds for multiplication	Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,500	<i>Non Wage Rec't:</i> 3,911	<i>Non Wage Rec't:</i> 37,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,500	Total 3,911	Total 37,000

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (Cattle dips are not functional in all the sub-counties)	0 (Not planned)	0 (Cattle Dips not functional in all sub-counties)
No. of livestock vaccinated	100000 (Cattle - 10,000, Poultry - 90,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	60000 (Vaccinated 5,000 H/C, 55,000 Birds, 410 dogs in the sub-counties)	105000 (Cattle - 15,000, Poultry - 90,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)
No. of livestock by type undertaken in the slaughter slabs	12000 (Cattle - 5.000 Goats - 6.000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	8550 (Cattle - 3.850 Goats - 4,000 Sheep - 700 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	14000 (Cattle - 5.000 Goats - 8.000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)
Non Standard Outputs:	Livestock health promoted in the LLGs, Livestock productivity increased through Animal breed improvement, Restocking programme supervised and managed in all LLGs	Mobilization, Identification, Selection & Training of beneficiaries for Restocking animals was carried out in all sub-counties. Livestock disease surveillance conducted in all the LLGs. Distributed 250 cows under the restocking programme	Livestock health promoted in the LLGs, Livestock productivity increased through Animal breed improvement, Restocking programme supervised and managed in all LLGs

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,932	<i>Non Wage Rec't:</i>	26,228	<i>Non Wage Rec't:</i>	30,432
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,932	Total	26,228	Total	30,432

Output: Fisheries regulation

Quantity of fish harvested	45000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	34500 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	50000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)
No. of fish ponds stocked	0 (Not planned)	0 (Not planned)	5 (Fish ponds in Katakwi Town Council)
No. of fish ponds constructed and maintained	5 (Cage fish farming promoted in Lake Bisina & Fish ponds maintained in Katakwi Town Council)	4 (4 Fish ponds maintained in Katakwi Town Council and 7 fish cages maintained in Lake Bisina.)	10 (Cage fish farming promoted in Lake Bisina (5 cages) & 5 Fish ponds maintained in Katakwi Town Council)
Non Standard Outputs:	Capacity of 7 Beach Mangement Units (BMUs) built in Magoro, Toroma, Kapujan sub-counties, FishBMUs farmers trained, Fisheries statistics collected	New Village Landing Sites Committee established to replace	Fisheries legislation enforced and data/statistics collected
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,215
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,000	Total	3,215

Output: Sector Capacity Development

Non Standard Outputs:		Capacity of Production staff built for effective srvice delivery	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	5,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,012	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	29,882	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	38,894	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A	Procurement of works/services done and works/service provision supervised
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,495
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	7,495

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A		Livestock Holding Ground at Ajesai - Getom Parish, Katakwi Sub-County secured from encroachers		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,000

Output: Valley dam construction

No of valley dams constructed	3 (Three (3) Valley tanks constructed. Palam, Magoro & Kapujan)	0 (Works not yet started)	()
Non Standard Outputs:	Valley tanks construction supervised, Reports on Valley tanks constructed.	Works not yet started	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	110,172	<i>Domestic Dev't</i>	3,326
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	110,172	Total	3,326

Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Completion of Usuk- Ajelena market abattoir and Toroma market slaughter shed)	0 (Contract have just been signed for construction works to commence)	1 ()
Non Standard Outputs:	Works completed as per specifications	N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,000	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	()	0 (Not Planned)	1 (Construction of Mill house and installation of two (2) Rice mills in Katakwi Sub-County for Katakwi Rice Farmers Cooperative)
Non Standard Outputs:		Not Planned	Construction works supervised Katakwi Rice Farmers Cooperative reorganized and strengthened
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	42,451

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Total **0** *Total* **0** *Total* **42,451**

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Traders sensitized in Katakwi Town Council & other Rural Growth Centres in the district)	2 (Traders sensitized in Katakwi Town Council on licensing and weighing equipment verification)	6 (Traders sensitized in Katakwi Town Council & other trading Centres in the district)
No of businesses inspected for compliance to the law	30 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)	8 (Businesses inspected for trading licenses in Katakwi Town Council)	35 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)
No of businesses issued with trade licenses	30 (Lincences issued to business owners in Katakwi Town Council LLGs)	8 (Lincences issued to business owners in Katakwi Town Council)	35 (Lincences issued to business owners in Katakwi Town Council LLGs)
No of awareness radio shows participated in	4 (Awareness on Trade development issues increased in Katakwi district)	0 (N/A)	4 (Awareness on Trade development issues increased in Katakwi district)
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters	Supervised verification of weighing equipment by UNBS. Reports produced	Reports on trade development activities produced at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,900	<i>Non Wage Rec't:</i> 364	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,900	Total 364	Total 2,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	()	0 (Not planned)	0 (Not Planned)
No. of market information reports disseminated	()	0 (Not planned)	4 (Market information disseminated to all stakeholders)
Non Standard Outputs:		Not planned	Awareness created amongst farmers/entrepreneurs on markets
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Cooperative groups assisted to register at LLG levels)	2 (SACCOs in Palam & Usuk sub-counties assisted in registration)	6 (Cooperative groups assisted to register at LLG levels)
No of cooperative groups supervised	15 (Cooperative groups functional in LLGs)	8 (SACCOs supervised in Katakwi Town Council, Toroma & Katakwi Sub-counties)	20 (Cooperative groups functional in LLGs)
No. of cooperative groups mobilised for registration	5 (Cooperative groups legally established in the sub-counties)	2 (SACCOs mobilized in Palam & Usuk sub-counties for registration)	6 (Cooperative groups legally registered in the LLGs)
Non Standard Outputs:	Cooperatives audited and encouraged to hold AGMs	Audited 2 cooperative societies in Katakwi sub-county & Town Council	Cooperatives audited and encouraged to hold AGMs

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	849	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	849	Total	3,000

Output: Tourism Promotional Services

No. and name of new tourism sites identified	03 (.Alekilek Akisim Rock Olilim Parish in Palam Sub-county, Abela Rock in Abela Parish - Katakwi S/County and Lake Opeta in Opeta Parish Magoro Sub-county)	2 (Alekilek Akisim Rock in Olilim Parish - Palam Sub-county, Abela Rock in Abela Parish - Katakwi Sub-county)	()		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (N/A)	0 (N/A)	()		
No. of tourism promotion activities mainstreamed in district development plans	1 (Tourism promotion activities mainstreamed in the district development plan)	1 (Tourism promotion activities mainstreamed in the quarter activity plan)	()		
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,350	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,350	Total	0	Total	0

Output: Sector Management and Monitoring

Non Standard Outputs:			Sector activities coordinated and managed		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	1,400

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

<p>Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District</p>	<p>Payment of staff of 3 months salaries for 286 health workers working in District Health Office, katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aaakun, Koritok, Okocho, Ongongoja, Palam, Opeta, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS paediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications Healthy lifestyle choices related to sexual and reproductive health are increased for young people. This year Katakwi intends to increase deliveries in health facilities from 36% to 46%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District</p>
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Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

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,

Wage Rec't:	2,501,709	Wage Rec't:	1,876,284	Wage Rec't:	0
Non Wage Rec't:	70,143	Non Wage Rec't:	28,146	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	1,195,886	Donor Dev't	317,417	Donor Dev't	0
Total	3,767,738	Total	2,221,847	Total	0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: 40% increase in pitlatrine coverage Achieved 73% latrine coverage and 60% increase in availability and use of hand washing facilities 20% increase in access to safe water 80% decrease in sanitation related diseases. 20% increase in ODF villages

24%, the district safe water coverage is at 86%, and the villages practicing Open Defecation Free(ODF) has increased from 20 last quarter to 23% this quarter.

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. 30% increase in ODF villages

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	123,863	Domestic Dev't	44,508	Domestic Dev't	15,798
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	123,863	Total	44,508	Total	15,798

2. Lower Level Services

Output: District Hospital Services (LLS)

Non Standard Outputs: Increased access to comprehensive health services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	109,250	Non Wage Rec't:	81,937	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	109,250	Total	81,937	Total	0

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities 25321 (80% OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)

9446 (9,446 OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II cumulatively by the end of 3rd quarter)

26352 (Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)

Number of inpatients that visited the NGO Basic health facilities 2792 (Number of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)

2329 (2329 Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II cumulatively by end of 3rd quarter)

3214 (3214 of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	498 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	466 (466 deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	1852 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1564 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	912 (912 Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)	1645 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services	Increased up take and utilisation of comprehensive Health care services	Increased up take and utilisation of comprehensive Health care services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,479	<i>Non Wage Rec't:</i>	31,268	<i>Non Wage Rec't:</i>	42,479
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,479	Total	31,268	Total	42,479

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

No of children immunized with Pentavalent vaccine	6321 (6321 children below 1 year receive pentavalent vaccine third dose)	8195 (8,195 children below 1 year receive pentavalent vaccine third dose immunised in 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)	6459 (6459 children below 1 year receive pentavalent vaccine third dose)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95 (95% of the villages with trained VHTs)	76 (76% of the villages with trained VHTs)	80 (80% of the villages with trained VHTs)
No and proportion of deliveries conducted in the Govt. health facilities	2699 (2699 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	3387 (3387 pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	3285 (3285 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of inpatients that visited the Govt. health facilities.	10486 (10486 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)	11722 (11,722 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)	10568 (10568 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)
Number of outpatients that visited the Govt. health facilities.	69778 (69778 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)	114711 (114,711 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)	99562 (99562 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okochi HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)
Number of 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)	65 (65 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)	120 (120 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)
% age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	58 (58% approved posts filled by trained health workers)	70 (70% approved posts filled by trained health workers)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

No of trained health related training sessions held.	60 (60 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)	48 (48 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)	36 (36 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)
Non Standard Outputs:	Increased access to comprehensive health services	Increased access to comprehensive health services	Increased Access to comprehensive health Services
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 95,350	<i>Non Wage Rec't:</i> 69,647	<i>Non Wage Rec't:</i> 90,665
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 95,350	Total 69,647	Total 90,665

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 29,452	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 21,366
	<i>Domestic Dev't</i> 20,821	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 70,802
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,273	Total 0	Total 92,168

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		not planned for	payment of retentions for the construction of apalcenta pit in Okocho HCII, Kitchen shade in Katakwi Hospital and Bathrooms in Hospitals
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,012
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 1,012

Output: PRDP-Healthcentre construction and rehabilitation

Non Standard Outputs:	Improved Access to Health services	Improved Access to Health services	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 6,400	<i>Domestic Dev't</i> 2,578	<i>Domestic Dev't</i> 0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6,400	Total	2,578
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
Output: Staff houses construction and rehabilitation				
No of staff houses rehabilitated	()	0 (not planned for)	()	
No of staff houses constructed	1 (Construction of Staff house in Opeta HCII under PHC development)	0 (works under way)	3 (Payment for retentions for the construction of a staff house plus a pit latrine in Opeta HCII and the construction of staff house in Omodoi HCII)	
Non Standard Outputs:	Increased access to comprehensive Health Services	Increased access to comprehensive Health Services	Increased access to comprehensive health services	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,404
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	12,404
Output: PRDP-Staff houses construction and rehabilitation				
Non Standard Outputs:	Improved access to comprehensive health care services	Improved access to comprehensive health care services	Improved access to comprehensive health care services	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	70,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	70,000	Total	0
Output: Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	1 (Completion of a maternity ward in Ongongoja HCII)	0 (construction works on going)	1 (Payment for retentions for the completion of Maternity ward construction in Ongongoja HCII)	
No of maternity wards rehabilitated	()	0 (not planned for)	()	
Non Standard Outputs:	improved acces to comprehensive health care services	improved acces to comprehensive health care services	Increased access to RH services	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,283	<i>Domestic Dev't</i>	4,064
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,283	Total	4,064
Output: PRDP-OPD and other ward construction and rehabilitation				
Non Standard Outputs:	improved access to comprehensive health care services	Improved access to comprehensive health services	Improved access to comprehensive health services	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	65,250	<i>Domestic Dev't</i>	11,485
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	65,250	Total	11,485
Output: Specialist health equipment and machinery				
Value of medical equipment procured	0 (NA)	0 (not planned for)	1 (Procurement of Health equipment for the Lower level the	

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Non Standard Outputs:	NA	not planned for	hospital plus lower level HFs and procurement of 5 mortocycles for the lower level HFS (palam, Damasiko, Olilim, Koritok and Akurao HCIIIs)	Increased access to comprehensive health services
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,470
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	30,470

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	()	()	70 (70% of approved posts filled by trained health workers at Katakwi Hospital)	
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	()	()	10884 (10884 in patients that visit the District/general Hospital)	
Number of total outpatients that visited the District/General Hospital(s).	()	()	24868 (24868 out patients visiting the District Hospital)	
No. and proportion of deliveries in the District/General hospitals	()	()	1194 (1194 deliveries conducted by skilled health workers in Katakwi General Hospital)	
Non Standard Outputs:			Increased access to comprehensive health care services	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	109,250
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	109,250

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:

Payment of staff salaries for 368 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Ongongoja, Palam, Opet, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS 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 48% to 60%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	2,198,173
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	49,928
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	461,619
Total	0	Total	0	Total	2,709,720

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

Non Standard Outputs:	District Education department staff salaries paid.	District Education department staff salaries paid.		
	<i>Wage Rec't:</i> 4,144,985	<i>Wage Rec't:</i> 3,108,738	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 4,149,985	Total 3,108,738	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (100 candidates passed in grade one for 70 P.7 Primary schools in the District)	100 (100 pupils passing in grade one)
No. of teachers paid salaries	()	735 (735 teachers paid salary at the District Headquarters for 74 primary schools)
No. of qualified primary teachers	()	735 (735 qualified primary teachers in 74 primary schools for 74 primary schools.)
No. of student drop-outs	3700 (3700 pupils dropped out of school for 74 Primary schools in the District)	5400 (5400 pupils dropped out of school for 74 Primary schools in the District)
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled for 74 primary schools in the District)	449600 (49600 pupils enrolled for 74 primary schools in the District)
No. of pupils sitting PLE	2800 (2800 candidates for 70 P.7 Primary schools in the District)	0 (No PLE was done in this quarter.)
		2400 (2400 pupils sitting for P.L.E in 70 P.7 primary schools in the District.)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Non Standard Outputs: Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered, Teachers recruited, UPE funds disbursed in time, mid-day meals provided, teachers paid timely, quality teaching delivered, Teachers recruited, UPE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,852,952
<i>Non Wage Rec't:</i>	458,636	<i>Non Wage Rec't:</i>	288,713	<i>Non Wage Rec't:</i>	459,809
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	458,636	Total	288,713	Total	5,312,760

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,433	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,450
<i>Domestic Dev't</i>	61,677	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	464,947
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,111	Total	0	Total	555,398

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: 2 motorcycles procured No motorcycle has been procured yet. One Yamaha motor cycle procured, Inspectors' office rehabilitated, Banking expenditure met. Rolled over Retentions paid at district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,052	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,560
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	37,052	Total	0	Total	44,560

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 5 (Rehabilitation of a 5 classrooms in Magoro P/S (4 classroom block and 1 classroom block)) 4 (Rehabilitation of a 4 classrooms in Magoro P/S) 4 (4 classrooms rehabilitated in Adere P/S)

No. of classrooms constructed in UPE 0 (Not Planned For) 0 (Not Planned For) 6 (2 classrooms constructed in Okocho P/S. 4 classrooms rehabilitated in Adere P/S.)

Non Standard Outputs: Monitored and supervised SFG. Monitored and supervised SFG construction/Rehabilitation. Monitoring reports produced, quarterly reports produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	62,968	<i>Domestic Dev't</i>	7,850	<i>Domestic Dev't</i>	73,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,968	Total	7,850	Total	73,500

Output: PRDP-Classroom construction and rehabilitation

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

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	225,000	Domestic Dev't	107,340	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	225,000	Total	107,340	Total	0

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (Not Planned for)	0 (Not Planned for)	0 (N/A)
No. of latrine stances constructed	40 (Construction of 5 Stance drainable pit latrines (40 stances) in; Omosingo(5) Obulengorok (5) Alukucok (5) Aojabule (5) Adere (5) Magoro (5) Ocwiin (5) Osudio (5))	15 (Construction of 15- 5 Stance drainable pit latrines in ;Alukucok, Obulengorok,Apuuton-Toroma and Olela primary schools)	35 (Construction of 5-stance drainable pit latrines per school at: Apuuton, Obulengorok, Omosingo,, Toibong, Omasia,, Abwanget and Toroma Girls)
Non Standard Outputs:	Procurement of service providers, Preparation of BOQs, Advertisement of construction works, monitoring of construction works	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	160,000	Domestic Dev't	10,960
Donor Dev't	0	Donor Dev't	0
Total	160,000	Total	10,960

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (Not Planned For)	0 (Not Planned For)	1 (One twin house rhabilitated at Adere P/S)
No. of teacher houses constructed	2 (Construction of a 2 in 1 teachers' house in Usuk Girls Primary School and rehabilitation of a 2 in 1 teachers' in Adere P/S)	1 (Construction of a 2 in 1 teachers' house in Usuk Girls' P/S)	1 (One twin house constructed at Omasia P/S)
Non Standard Outputs:	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.	Monitoring reports produced,quarterly reports produced.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	127,884	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	127,884	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	10 (406, 3-seater desks procured and delivered to 10 schools; Osudio P/S - 36 Obwobwo P/S - 36 Alengo P/S - 36 Akisim Toroma P/S - 46 Omasia P/S - 36 Apeleun P/S - 36	0 (No desks have been supplied yet.)	288 (Supply of 3- seater desks at; Alogook P/S- 36 Akisim-Toroma P/S- 36 Obule Ajet P/S - 36 Apeleun P/S - 36 Ariet P/S - 36 Kamenu P/S - 36 Kokorio P/S - 36
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Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
	Obule Ajet P/S - 54 Lalei P/S - 36 Akoboi - Kapujan P/S- 36)		Adacar P/S - 36)	
Non Standard Outputs:	Procurement process of a service provider and monitoring of delivery of desks.	Procurement process of a service provider and monitoring of delivery of desks.	Monitoring reports produced, quarterly reports produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 56,850	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 171,429	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 56,850	Total 0	Total 171,429	

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	Continuous support supervision, provision of guidance and counselling services, timely remittance of USE	Intensive support supervision		
	<i>Wage Rec't:</i> 685,312	<i>Wage Rec't:</i> 513,984	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 685,312	Total 513,984	Total 0	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	900 (900 students sit O level in various centres)
No. of teaching and non teaching staff paid	()	()	84 (Teachers and non teaching staff paid at the district)
No. of students enrolled in USE	4500 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	3466 (Katakwi High School Usuk SSS Toroma SSS Magoro Comp. SSS Ongongoja SSS Kapujan Community SS Priscila Girls Comp SS Toroma High Standard SS Ngariam Seed School)	4500 (4500 students enrolled in 10 USE schools)
No. of students passing O level	()	()	855 (95% of the students pass O level)
Non Standard Outputs:	mobilisation of the communities, popularisation of the USE policy.	mobilisation of the communities, popularisation of the USE policy.	Teachers recruited, USE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered. Cocurricular activities done.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 712,947
	<i>Non Wage Rec't:</i> 392,066	<i>Non Wage Rec't:</i> 261,378	<i>Non Wage Rec't:</i> 388,436
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 392,066	Total 261,378	Total 1,101,383

3. Capital Purchases

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Teacher house construction

No. of teacher houses constructed	8 (Two Blocks of 4 in 1 teachers houses in: Magoro Comprehensive SS and Ngariam SEED School)	0 (No teachers' house has been constructed in Magoro Comprehensive.)	()
Non Standard Outputs:	Construction Monitored and supervised	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	56,446	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	56,446	Total 0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	45 (Instructors in tertiary institutions paid salaries Katakwi Technical School (20) Ngariam Technical School (20))	18 (18 instructors paid salary in Katakwi High School.)	25 (25 tertiary instructors paid monthly salary in 1 technical school)
No. of students in tertiary education	600 (Katakwi Technical School (300) Ngariam Technical School (300))	166 (Katakwi Technical School (166))	400 (400 students in Tertiary Education.)
Non Standard Outputs:	3 months salaries paid to staff and non teaching staff	3 months salaries paid to staff and non teaching staff	Procurement of scholastic materials. Facilitating games and sports. Facilitating administration and management of schools.
	<i>Wage Rec't:</i>	168,794	<i>Wage Rec't:</i> 126,597
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	168,794	Total 167,491

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Conditional Transfers to Katakwi Technical School	Conditional Transfers to Katakwi Technical School	Tertiary institutions funds disbursed in time.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	98,000	<i>Non Wage Rec't:</i> 65,333
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	98,000	Total 97,758

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
Non Standard Outputs:	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation of office space done, welfare provided to staff	Education staff salaries paid Reports produced and submitted to MoES and line ministires, PLE question papers distributed, PLE monitored, Office equipment procured and maintained. Service delivery monitored and evaluated. Vehicles repaired, Co-curricular activities conducted, rehabilitation of office space done, welfare provided to staff	>Inspection of 96 primary schools and monitoring of 12 post primary institutions. >Monitoring and supervision of all the construction sites. >Repair, maintenance and servicing of: i) one vehicle and 2 motor cycles. ii) Office equipment >Payment of utilities: Electricity. >EMIS >Assessment of learners: Internal and External examinations. >Bursary awards and rewards to excelling learners. >Participation in cocurricular competitions. >Capacity building of teachers to improve service delivery.	
	<i>Wage Rec't:</i> 45,549	<i>Wage Rec't:</i> 34,164	<i>Wage Rec't:</i> 45,549	
	<i>Non Wage Rec't:</i> 25,500	<i>Non Wage Rec't:</i> 14,965	<i>Non Wage Rec't:</i> 42,350	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 71,049	Total 49,129	Total 87,899	

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (1 tertiary school inspected in the District (Katakwi))	0 (No tertiary school was inspected in this quarter)	1 (1 tertiary institution inspected in a quarter)
No. of inspection reports provided to Council	3 (Reports of termly inspection in the district)	1 (1 reports of termly inspection was produced in the district)	1 (1 inspection report provided to council in a quarter.)
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 in this quarter)	10 (10 secondary schools inspected in a quarter.)
No. of primary schools inspected in quarter	77 (77 primary schools inspected in the District (Government 73, Private 3 Community 1))	69 (69 primary schools inspected in the District.)	96 (All UPE schools (74) All Private Schools (22) All USE schools (06))
Non Standard Outputs:	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,380	<i>Non Wage Rec't:</i> 4,324	<i>Non Wage Rec't:</i> 28,081
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,380	Total 4,324	Total 28,081

Output: Sports Development services

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Non Standard Outputs: Sports and MDD festival managed and facilitated at District, Regional and National levels. No sports activities were held in this quarter. Participate in:
 i) District athletics competitions.
 ii) National athletics competitions.
 iii) District MDD competitions.
 iv) National MDD competitions.
 v) Regional MDD competitions.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,000	Non Wage Rec't:	0	Non Wage Rec't:	11,750
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	18,000	Total	0	Total	11,750

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	()	0 (N/A)	0 ()
No. of children accessing SNE facilities	()	0 (N/A)	()
Non Standard Outputs:		N/A	Train the 24 teachers in Katakwi P/S on use of sign language.
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Payment of monthly wages to the staff of UGX 100,076,000, operation of office met and Reports of district road committee meetings 15,971,000 and supervision and operation of development projects under RTI 20,000,000. All at district and LLGs. 9 months salaries paid and quarterly report produced at the District and copies delivered to the line Ministry. Salaries and wages paid on a monthly basis, Stationery and computer consumables procured, workplan and report prepared and disseminated, vehicles and equipment operated and maintained, monthly departmental meetings held, data on roads and assets inventory/database updated. Workshops and seminars attended and reports prepared and disseminated.

Wage Rec't:	100,076	Wage Rec't:	75,057	Wage Rec't:	100,076
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Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	15,971	<i>Non Wage Rec't:</i>	4,836	<i>Non Wage Rec't:</i>	15,000
<i>Domestic Dev't</i>	20,000	<i>Domestic Dev't</i>	14,501	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	136,047	Total	94,394	Total	138,076

Output: PRDP-Operation of District Roads Office

Non Standard Outputs:	Not Planned For	Retention for fencing of works Yard cleared			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,000	<i>Domestic Dev't</i>	5,660	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	5,660	Total	0

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Communities mobilised, sensitised and works supervised in the sub counties of Ngariam, Usuk and Ongongoja	Communities mobilized, sensitized and Works supervised in the Sub Counties of Ngariam, Usuk and Ongongoja LLGs		Not planned for	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,689	<i>Non Wage Rec't:</i>	13,986	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,689	Total	13,986	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	192 (Community Access Roads maintained in the 9 LLGs)	192 (Transfer of funds made to Lower Local Government and Community Access Roads maintained in the 9 LLGs)	8 (Bottle necks from 8 sub-counties roads removed)
Non Standard Outputs:	Reports produced at district and LLGs	Reports produced at District and LLGs	Reports of monitoring and supervision of works at the district headquarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,219	<i>Non Wage Rec't:</i>	46,739
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,219	Total	46,739

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	14 (Removing bottle necks and improving access along within Katakwi Town Council)
Non Standard Outputs:		Not Planned For	Reports of monitoring and supervision of works at the district headquarters
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (Not planned for)	()
Length in Km of Urban unpaved roads routinely maintained	10 (Funds transferred to Town Council)	20 (Funds transferred to Katakwi Twon Council)	(Not planned for)
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Funds transferred	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 80,901	<i>Non Wage Rec't:</i> 20,966	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 80,901	Total 20,966	Total 0

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	0 (Not planned for)	()
Length in Km of District roads periodically maintained	()	0 (Not planned for)	0 (Not Planned For)
Length in Km of District roads routinely maintained	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akura, Odoot-Olupe-Oriau, Magoro-Akura, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	246 (Maintenance of 246 Kms of roads i.e. Katakwi -Toroma, Getom-Toroma, Aleles -Omodoi -Adere, Toroma-Kokorio, Toroma-Akura, Odoot-Olupe-Oriau, Magoro-Akura, Odoot-Olupe-Oriau, Magoro-Opeta, Magoro-Kamenu, Magoro-Angisa, Ngariam-Palaam-lising, Adacar-Arengecora, Odoot-Ngariam, Omodoi-Ngariam, Adacar-Aketa, Usuk-Ongongoja, Ongongoja-Obwobwo, Ocorimongin-Omodoi, Kapujan-Kokorio.)	246 (Katakwi-Toroma, Getom-Toroma, Aleles-Omodoi-Adere, Toroma-Kokorio, Toroma-Akura, Odoot-Olupe-Oriau, Odoot-Ngariam, Ngariam-Palam-lising, Magoro-Opeta, Magoro-Bisina, Magoro-Angisa, Aketa-Adacar, Adacar-Arengecora, Usuk-Ongongoja, Ongogongoja - Obwobwo, Kapujan-Kokorio)
Non Standard Outputs:	Reports of monitored and supervised roads maintained	Monitoring, Supervision done and reports prepared	Reports of monitoring and supervision of works at the district headquarters
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 302,674	<i>Non Wage Rec't:</i> 60,192	<i>Non Wage Rec't:</i> 301,124
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 302,674	Total 60,192	Total 301,124

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 2,777	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 2,777
	<i>Non Wage Rec't:</i> 8,774	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,702
	<i>Domestic Dev't</i> 40,086	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 69,412
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 51,637	Total 0	Total 81,891

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	()	0 (Not Planned For)	0 (Not planned for)
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Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7a. Roads and Engineering				
Lengths in km of community access roads maintained	()	0 (Not Planned For)	0 (Not planned for)	
Length in Km of District roads maintained.	0 (Not Planned For)	0 (Not Planned For)	10 (Magoro - Angisa road rehabilitated and 1/5 km stretch of raised murrum Magoro Kamenu road (water section) in Magoro LLG)	
Non Standard Outputs:		Not Planned For	Reports of monitoring and supervision of works at the district headquarters	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,950
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	45,950

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	2 (Low cost sealing of Katakwi-Toroma Road)	1 (Katakwi sub county)	3 (Katakwi -Aleles-Omodoi-Magoro (Low -cost sealing))	
Length in Km. of rural roads rehabilitated	0 (Not Planned For)	0 (Not Planned For)	0 (Not planned for)	
Non Standard Outputs:	Reports of monitored and supervised roads rehabilitated and constructed	Not Planned For	Reports of monitoring and supervision Katakwi -Aleles-Omodoi- Magoro (Low -cost sealing)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	492,000	<i>Domestic Dev't</i>	124,693
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	492,000	Total	124,693

Output: PRDP-Rural roads construction and rehabilitation

Non Standard Outputs:	Reports of monitored and supervised roads constructed and rehabilitated	Reports produced and disseminated		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	100,000	<i>Domestic Dev't</i>	38,425
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	100,000	Total	38,425

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Not planned for	Not Planned For	Maintenance of office premises, deliverr of reports to line ministries and preparation of relevant official documents done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

Output: Vehicle Maintenance

Non Standard Outputs:	Repair and maintenance of 2 graders, a trax excavator a pick up 3tippers and 2 motorcycle	Repair and maintenance of 2 graders, a trax excavator, Pick up , 3 Tippers and 2 Motorcycles	Maintenance of vehicle and equipment done and district		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	107,219	<i>Non Wage Rec't:</i>	45,621	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	107,219	Total	45,621	Total	12,000

Output: Plant Maintenance

Non Standard Outputs:	Not planned for	Not planned for	Mechanical plants and equipment maintained		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	74,545
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	74,545

Output: Electrical Installations/Repairs

Non Standard Outputs:	Connections of works yard to the main grid	Connections of Works yard to the main grid underway	Not planned for		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	1,085	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	1,085	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Completion of works yard fencing	Completion of works yard fencing			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,652	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,652	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Output: Operation of the District Water Office

Non Standard Outputs:	Quarterly (04) Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended.	Office premises maintained(cleaned), reports prepared and disseminated. Office equipment maintained. Mainly at district level, vehicles maintained & fuel purchased. Wages for contracted labour paid; mainly at District HQtrs. Workshops and seminars attended.	4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and workplans undertaken
	<i>Wage Rec't:</i> 20,497	<i>Wage Rec't:</i> 15,375	<i>Wage Rec't:</i> 20,497
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 38,443
	<i>Domestic Dev't</i> 26,150	<i>Domestic Dev't</i> 11,960	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 46,647	Total 27,335	Total 58,940

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory displays done at public places)	3 (Mandatory displays done at public places)	4 (Notices posted at public places)
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 Quarterly coordination committee meetings held at District Water Office)	3 (Quarterly coordination committee meetings held at District Water Office)	4 (Meetings held at district headquarters)
No. of water points tested for quality	120 (Suspected water sources tested for quality compliance in all the sub-counties.)	70 (Suspected water sources tested for quality compliance in all the sub-counties.)	200 (At suspect water sources at Sub-County level)
No. of supervision visits during and after construction	40 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	30 (Supervision visits carried out to the piped water system (Apapai RGC) and boreholes rehabilitated in all the Lower Local Governmments)	20 (Supervision visits carried out at Lower Local Governments projects sites)
No. of sources tested for water quality	120 (Already captured)	70 (Already captured)	200 (Repeated activity)
Non Standard Outputs:	Data collected (Updated WASH data base).	WASH data base updated at district water office	Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 22,103	<i>Domestic Dev't</i> 13,020	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,103	Total 13,020	Total 8,000

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	35 (Trained at District Headquarters)	18 (Trained at District Headquarters)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of water points rehabilitated	0 (Not planned for under this output)	0 (Not planned for under this output)	6 (In identified sub-counties)	
Non Standard Outputs:		Not planned for under this output	Short term consultancy services (in-house) undertaken	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	3,000	<i>Domestic Dev't</i>	2,250
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,000	Total	2,250

7b. Water

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	10 (1 at District Headquarters and 9 at S/county level (all the Lower Local Governments))	9 (3 at S/county level (all the Lower Local Governments))	12 (At district head quarters (World water day and Sanitation week) and 10 district and sub-county advocacy meetings)	
No. of water user committees formed.	60 (60 committees formed in all the LLGs (sites to be identified after competitions based on the critical requirements have been met by the communities))	30 (At the LLGs after competitions based on the critical requirements were met by the communities)	6 (In 6 identified water sources at Sub-county level)	
No. of Water User Committee members trained	60 (60 Water User Committees trained)	30 (At the LLGs after competitions based on the critical requirements were met by the communities)	6 (In 6 identified water sources at Sub-county level)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Drama shows, radio spots messages and public campaigns conducted on the radio)	3 (Drama shows, radio spots messages and public campaigns conducted on the radio)	10 (Advocacy meetings held at district and Sub-county level)	
Non Standard Outputs:	1 district level advocacy meeting held and 9 sub county meetings in the 9 sub-counties held	Carried out an event (World water day celebrations) in Katakwi Sub-county	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	27,000	<i>Domestic Dev't</i>	19,520
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	27,000	Total	19,520

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported	Hand washing Campaigns conducted at 2 Rural Growth Centres (1 per county) and Celebrations of world water day Sanitation week supported	Not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,075	<i>Domestic Dev't</i>	6,075
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

	Total	8,075	Total	6,075	Total	0
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2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,114	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	844
<i>Domestic Dev't</i>	505	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,676
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,619	Total	0	Total	42,520

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: 1 vehicle overhauled and maintained (Water Department vehicle) at the district Head quarters Water vehicle maintained by Eastern Auto Parts in Mbale Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	44,757	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,000	Total	44,757	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: 1 set of office furniture and fixtures procured or repaired Furniture procured (Book shelf) at District Water Office

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	442	<i>Domestic Dev't</i>	440	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	442	Total	440	Total	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) 3 (3 Boreholes drilled sites to be identified.) 5 (Borehole drilling sites identified (Ongongoja 1, Toroma 1, Omodoi 2, Kapujan 1)) 0 (Not planned for)

No. of deep boreholes rehabilitated 0 (Not Planned For) 0 (Not planned for) 6 (Planned for under Output; Support for O&M of district water and sanitation)

Non Standard Outputs: Reports of Monitored and supervised works availed Monitoring conducted and reports available at the District Water Office Not planned for

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	5,000	Total	0

Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs: Reports of Monitored and supervised works availed Monitoring reports available at Water Office for field work done)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

<i>Domestic Dev't</i>	62,955	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	62,955	Total	5,000	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (At Apapai Rural Growth Centre in Kapujan S/county)	1 (At Apapai Rural Growth Centre in Kapujan S/county)	1 (Apapai piped water project continuation of prject works (Pumping station/reservior works and taps))
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Retention/outstanding obligations settled	Retention/outstanding obligations settled at the District Headquarters	Retention fees and outstanding fincial obligations settled (20,000,000). Piped water project 172,865,000
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	277,000	<i>Domestic Dev't</i>	45,300
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	277,000	Total	45,300

Function: Urban Water Supply and Sanitation

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	2,777	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	46,740	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,777
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	60,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,517	Total	0	Total	62,777

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Quarterly Reports produced and submitted	Salaries of 3 staff paid for the months of January, February and March and One Quarterly Report Produced and Submitted to CAO and Line Ministries	Salaries paid for 12 months to staff, quarterly reports produced and submitted and vehicle maintained.
	Staff Appraised		
	Salaries paid		
<i>Wage Rec't:</i>	101,647	<i>Wage Rec't:</i>	76,236
<i>Non Wage Rec't:</i>	11,000	<i>Non Wage Rec't:</i>	3,150
		<i>Wage Rec't:</i>	101,646
		<i>Non Wage Rec't:</i>	3,000

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	112,647	Total	79,386	Total	107,646

Output: Sector Capacity Development

Non Standard Outputs:				Facilitation to attend course on ENR	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,194
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,194

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Raising of tree seedlings and Distribution to model farmers)	4 (Farmers in 4 sub-counties received seedlings (magoro, Ongongoja, Kapujan, Katakwi))	4 (Carryout Community sensitisation in Subcounties and procurement of tree seedlings in 5 subcounties.)
Number of people (Men and Women) participating in tree planting days	()	3 (3 Sub-counties visited in Usuk Sub-county (Usuk, Ongongoja and Palam))	20 (Trees planted on tree planting days)
Non Standard Outputs:	Routine office management and Workshops and Seminars in and outside the district	None	Reports on trees procured and of community sensitisation in LLGs
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,650	<i>Non Wage Rec't:</i>	5,650
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,650	Total	5,650
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	8,000	<i>Domestic Dev't</i>	8,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	10,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	0 (Not done)	4 (Carryout forestry inspection and monitoring of compliance on Forestry Act)
Non Standard Outputs:		Not planned For	Not planned for
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	4,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	()	0 (Not done)	4 (Community sensitisation on Environment and Natural Resources in highly degraded areas in Usuk, Omodoi, Katakwi, Palam, Ngari am, Toroma and Ongongoja Sub-counties. Preparation and Submission of Reports and Workshops and Seminars attended.)
Non Standard Outputs:		Not done	

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,008
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	3,008

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	(0)	0 (Not planned for)	0 (Not Planned for)
No. of Wetland Action Plans and regulations developed	4 (4 km of lake Bisina Wetlands demarcated in Toroma and Kapujan)	4 (4 km of wetlands boundary in Akurao and Kokorio Parishes.)	4 (4 km of wetland boundaries demarcated along Bisina wetlands system)
Non Standard Outputs:	Reports of monitoring and Inspections made	Not done	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	2,910
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	3,000	Total	2,910
			Total 4,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	4 (Women and Men trained on Environmental Management and Mainstreaming in all the sub-counties of Ongongoja, Usuk, Magoro, Ngariam, Palam, Kapujan, Omodoi, Toroma, Katakwi and Katakwi Town Council, and Ramsar site managers.)	2 (2 sub-counties visited in magoro and toroma.)	4 (Key stakeholders trained on Climate Change in the sub-counties of Ongongoja, Usuk, Magoro, Ngariam, Palam, Kapujan, Omodoi, Toroma, Katakwi and Katakwi Town Council and Screening of 10 development projects.)
Non Standard Outputs:	Not Planned	Not implemented	Not Planned For
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	4,411	Non Wage Rec't:	1,850
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	4,411	Total	1,850
			Total 5,000

Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	Not planned	Not planned for	
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	53,000	Non Wage Rec't:	20,400
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	53,000	Total	20,400
			Total 0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (Environmental and Social Screening of 15 development projects done in Toroma, Ngariam, Usuk, Ongongoja, Palam, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council)	5 (5 Development projects monitored in Palam, Katakwi town council, Usuk, Ngariam)	4 (Monitoring of compliance with Environment and Natural Resources and guidelines and policies in Toroma, Ngariam, Usuk, Ongongoja, Palam, Omodoi, Katakwi, Kapujan, Magoro and Katakwi Town Council and Repair and Service of motor vehicle. .)
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	2 Compliance Monitoring visits Made in Toroma,Ngariam,Usuk,Ongongoja,Palalan,Omodoi,Katakwi,Kapujan, Magoro and Kattakwi Town Council	Not done in the quarter	Not Planned For
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	2,150	<i>Domestic Dev't</i> 230
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,150	Total 4,000

Output: PRDP-Environmental Enforcement

Non Standard Outputs:	Vehicles maintained outside the district	Vehicle service and maintenance done	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	12,000	<i>Non Wage Rec't:</i> 5,954
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	12,000	Total 5,954

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

No. of new land disputes settled within FY	12 (Institutional School land demarcated,Sensitisation of communities on landlaws done)	9 (Institutional land in 9 schools damarcated.)	10 (Institutional School land demarcated,Sensitisation of communities on landlaws done,Mentoring of the area land committees held.)
Non Standard Outputs:	Settling of land Disputes	Not implemented	Not lanned for
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	18,562	<i>Non Wage Rec't:</i> 7,170
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	18,562	Total 7,170

Output: Infrastructure Planning

Non Standard Outputs:	Topographic surveys for Adere in Omodoi and Palam Sub-county done ,Mentoring of local physical planning committees done,Preparation of local physical plans for kokorio and Akurao,Meetings of physical planning committees held ,Sensitisation meetings in Toroma,Magoro,Ongongoja,Omodoi ,Usuk Sub-counties held,Subscription to UIPP	One meeting held at the district	Topographic survey for Adere in Omodoi and Palam Sub county done,Mentoring of local Physical Planning Preparation of Local Physical Plans for Kokorio and Akurao,Meetings of the District Physical Planning Committee.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	11,290	<i>Non Wage Rec't:</i> 1,599
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	11,290	Total 5,504

2. Lower Level Services

Vote: 522 Katakwi District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	3,669	Wage Rec't:	0	Wage Rec't:	3,669
Non Wage Rec't:	24,785	Non Wage Rec't:	0	Non Wage Rec't:	22,106
Domestic Dev't	2,148	Domestic Dev't	0	Domestic Dev't	35,562
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,602	Total	0	Total	61,337

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, Nine monthly staff salaries monitoring visits conducted, gender mainstreamed in all the district and sub-county plans, Monitored CDD projects at village level, Assorted materials procured for office use, staff welfare catered. 12 monthly salaries paid to staff under CBS

Wage Rec't:	57,017	Wage Rec't:	42,750	Wage Rec't:	57,017
Non Wage Rec't:	5,535	Non Wage Rec't:	1,106	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	62,552	Total	43,856	Total	59,017

Output: Probation and Welfare Support

No. of children settled 40 (8 youth trained and 12 youth supported with tools/Seed Capital. 4 monitoring and support supervision sessions to cover 10 service providers/ institutions. 2 visits to 10 service providers. 2 community sensitisation meetings held at the sub county level.) 40 (53 youth groups monitored and supervised under YLP) 20 (20 OVC restled/supported to access serices, followups conducted/home visits, sensitisation of care givers conducted)

Non Standard Outputs: Strengthening referral , SOVCC meeting, DOVCC meetings quarterly. Hold follow up of and Tracing of OVCs coordination meetings with partners held to strengthen referrals for OVCto access basic services.OVC data base updated and up loaded to OVC/MIS data base 20 OVC access services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,000

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	25,000	<i>Donor Dev't</i>	1,800	<i>Donor Dev't</i>	17,672
Total	25,000	Total	1,800	Total	19,672

Output: Social Rehabilitation Services

Non Standard Outputs:	Not Planned For	Not Planned For	10 OVC rehabilitated and settled
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	2 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.)	4 (Stakeholders meetings held, DCDO facilitated to submit reports to line ministries, office welfare, servicing and maintenance of computers.)	10 (10 ACDOs supported to monitor government programmes)
Non Standard Outputs:	2 stakeholder meeting held at the district headquarters	2 stakeholder meeting held at the district headquarters.	10 ACDOs supported to monitor government programmes
	3 CBS supported to attend workshops outside the district	3 CBS supported to attend workshops outside the district	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,684	<i>Non Wage Rec't:</i>	2,163
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,684	Total	2,163

Output: Adult Learning

No. FAL Learners Trained	75 (Proficiency tests administered in 10 sub-counties, 40 FAL instructors visited)	55 (Proficiency tests administered in 10 sub-counties, 30 FAL instructors visited)	40 (Number of FAL trained, oriented and supported to form FAL classes, proficiency tests conducted)
Non Standard Outputs:	Proficiency tests administered in 10 FAL classes monitored in 10 sub-counties, 40 FAL instructors retained, Quarterly review meetings held, World literacy day celebrated	10 sub-counties, 30 FAL instructors retained, Quarterly review meetings held.	No of FAL review meetings held, No of learners enrolled and graduated
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,128	<i>Non Wage Rec't:</i>	6,413
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,128	Total	6,413

Output: Support to Public Libraries

Non Standard Outputs:	Not Planned For	Not Planned For	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>	<i>Total</i>	<i>0</i>
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Output: Gender Mainstreaming

Non Standard Outputs:	Mainstreaming Gender in to the remaining six sub-county plans ,4 quarterly coordination meetings held,16 days of activism commemorated,held radiotalk shows on GBV,Conducted GBV quarterly coordination meetings, monitored Sall Male Action Groups in 6 s/counties.	No activity done	Gender main streaming conducted in all the 10 sub counties ,GBV trainings held,national events supported
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	70,000	<i>Donor Dev't</i>	16,310	<i>Donor Dev't</i>	54,328
<i>Total</i>	70,000	<i>Total</i>	16,310	<i>Total</i>	54,328

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	60 (53 youth livelihood projects formed ,approved ,and funded)	40 (30 youth livelihood projects formed ,approved ,and sent to MGLSD for funding.	30 (Jvenile cases handled, number of YLP groups formed and supported YLP ,committees trained ,review meetings held.)
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Non Standard Outputs:	Reports of monitored amd supervised Youth projects	30 women projects formed and funded under OPM funds) All the 53 1st YL P projects monitored ,women groups followed up for technical support	No ofquarterly meeting held ,follow up conducted,reports submitted
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	563,500	<i>Non Wage Rec't:</i>	18,533	<i>Non Wage Rec't:</i>	2,355
<i>Domestic Dev't</i>	1,666	<i>Domestic Dev't</i>	180	<i>Domestic Dev't</i>	237,436
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	565,166	<i>Total</i>	18,713	<i>Total</i>	239,791

Output: Support to Youth Councils

No. of Youth councils supported	10 (5 youth Supported with Seed capital ,2 executive meetings held at the district level,held one training for the youth leaders,celebrations of youth day held,monitoring and support supervision held)	4 (2 executive meetings held at the district level,held one training for the youth leaders. held,monitoring and support supervision)	4 (Quarterly district youth council Meeting held ,annual youth conference heldand office operations supported)
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Non Standard Outputs:	Facilitated 4 youths to attend the national celebrations.	Not planned for in the quarter	Youth groups,monitored,reports submitted,and youth conferences held
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,794	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	3,579
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	4,794	<i>Total</i>	3,000	<i>Total</i>	3,579

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	10 (5 pwd Groups supported with IGA's Held four meetings with the grants	16 (6 PWD Groups supported with IGA's Held three meetings with the grants	15 (Disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability
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Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	committee at the district headquarters) 3 PWD'S to attend the national pwd celebrations supported	committee at the district headquarters) Supported one PWD'S council to attend quarterly meeting	groups by disability council.hold 4 disability council meetings at district level) No of supported disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability council meetings at district level	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 22,109	<i>Non Wage Rec't:</i> 18,367	<i>Non Wage Rec't:</i> 19,683	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,109	Total 18,367	Total 19,683	

Output: Culture mainstreaming

Non Standard Outputs:	Not Planned For	Not Planned For		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 0	

Output: Representation on Women's Councils

No. of women councils supported	10 (5 women councils groups supported,2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support to women groups with IGA's.)	4 (2 women councils groups supported,2 district and sub-county meetings held at both the district headquarters and sub-county headquarters Support women groups)	20 (20 women groups supported under WEP,4 cwomen council meetings held at district level,women groups ttrained ,monitored.)	
Non Standard Outputs:	Supported the gender officer and 2women council leaders to attend workshops,(kampala)	Supported the gender officer and 1women council leaders to attend workshops,(kampala)	No of monitored women groups, supported under WEP ,follow up meetings held	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,865	<i>Non Wage Rec't:</i> 1,961	<i>Non Wage Rec't:</i> 3,578	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 84,365	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 3,865	Total 1,961	Total 87,943	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 1,752	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 1,752	
	<i>Non Wage Rec't:</i> 20,459	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 24,690	
	<i>Domestic Dev't</i> 59,126	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,900	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 81,337	Total 0	Total 30,342	

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

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:	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Planning Department Block maintained and staff welfare.	Nine Monthly Salaries paid, staff welfare met and curtain boxes for planning Unit Block repaired at district headquarters	12 Monthly Salaries paid; Two Vehicles & office maintained at district headquarters; Rear mirror protector fixed, cushions placed and number plate protected Planning Department Block maintained and staff welfare met.
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<i>Wage Rec't:</i>	40,247	<i>Wage Rec't:</i>	30,186	<i>Wage Rec't:</i>	51,197
<i>Non Wage Rec't:</i>	9,571	<i>Non Wage Rec't:</i>	1,483	<i>Non Wage Rec't:</i>	15,710
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,818	Total	31,669	Total	66,907

Output: District Planning

No of qualified staff in the Unit	2 (Budget 2015/2016 laid before District Council by 30/04/2015 at the district headquarters.)	2 (Planned For in the next Quarter)	2 (Budget 2017/2018 laid before District Council by 30/04/2017 at the district headquarters.)
No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	9 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)
Non Standard Outputs:	DDP prepared and submitted to line Ministries; LGBFP prepared and submitted to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.	Copies of DDP printed, PAF report & work plan prepared and submitted to line Ministries at district level, Prepared 3 Budget Desk minutes at District level, Planning & budget conference held and report produced at district headquarters; LGBFP prepared and submitted to line to line Ministries.	LGBFP prepared and submitted to line to line Ministries; DDP prepared and submitted to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTPC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,574	<i>Non Wage Rec't:</i>	4,079	<i>Non Wage Rec't:</i>	11,574
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,574	Total	4,079	Total	11,574

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

10. Planning

Output: Statistical data collection

Non Standard Outputs:	Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2016; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Report on inter and intra exchange visits for 10 members of District Statistical Committee; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2), motorcycle and a photocopier; Reports on quarterly data quality assessment and mentoring conducted and Report of statistical mini surveys conducted.	Birth Records Data entered into Mobile VRS-5,260 Records, Birth certificates Printed Coordinated and managed District statistical system meetings	Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2017; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Report on inter and intra exchange visits for 10 members of District Statistical Committee; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2), motorcycle and a photocopier; Reports on quarterly data quality assessment and mentoring conducted and Report of statistical mini surveys conducted.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,281	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,281
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	80,542	<i>Donor Dev't</i>	16,420	<i>Donor Dev't</i>	35,542
<i>Total</i>	83,823	<i>Total</i>	16,420	<i>Total</i>	38,823

Output: Demographic data collection

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

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 champions on population issues; Reports on Conducted meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review meeting conducted; Functional databases at District and Sub-county Level established; Monitored, coordinated and annual review meetings conducted; Data base developed for district and sub-counties; Staff trained in data collection, analysis and dissemination.	Reports of Monitored and supervised P& D Programmes at district and LLGs, Reports of quarterly and annual review meeting conducted, Annual Review Meeting conducted, Statistical indicators updated, processed data for quality at district headquarters.	Commemorated and Celebrated World Population Day at the district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review meeting conducted; Functional databases at District and Sub-county Level established; Monitored, coordinated and annual review meetings conducted; Data base developed for district and sub-counties; Staff trained in data collection, analysis and dissemination.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	45,636	<i>Donor Dev't</i>	3,729	<i>Donor Dev't</i>	45,636
Total	46,236	Total	3,729	Total	46,236

Output: Project Formulation

Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	Projects Prepared and formulated / district profile at the district headquarters and LLGs.	Prepared and formulated projects and project profiles at the district headquarters and LLGs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	1,420	<i>Non Wage Rec't:</i>	1,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,900	Total	1,420	Total	1,900

Output: Development Planning

Non Standard Outputs:	Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.	Reports on mentored LLGs at district headquarters and LLGs levels.	Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,399	<i>Non Wage Rec't:</i>	2,095	<i>Non Wage Rec't:</i>	5,399
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,399	Total	2,095	Total	5,399

Output: Operational Planning

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Non Standard Outputs:	Procured computer accessories (Battery, UPS (2), Anti-virus, subscription & Airtime); Prepared LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment of district and LLGs; Scanner Printer procured, Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and produced.	Procured computer accessories (Modem Airtime), Prepared LGMSD annual and quarterly report & work plans, Number of coordination meetings with line Ministries, Report on Internal assessment of district and LLGs, cleaning items procured; and Form B - Annual work plan, Quarterly report prepared and produced.	Procured computer accessories (Batteries, UPS (1), Anti-virus, subscription & Airtime); Prepared DDEG/LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended, Report on Internal assessment of district and LLGs; Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,342	<i>Non Wage Rec't:</i> 8,263	<i>Non Wage Rec't:</i> 15,339
	<i>Domestic Dev't</i> 6,083	<i>Domestic Dev't</i> 1,976	<i>Domestic Dev't</i> 10,517
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 31,425	Total 10,239	Total 25,857

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Reports on monitored and evaluated district projects at both district and LLGs.	Reports on monitored and evaluated district projects at both district and LLGs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 2,495	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,495	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 690	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 710
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 690	Total 0	Total 710

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Not Planned For	Tyres (8) procured for 2 departmental vehicles i.e. LG 0117-048 and UAA 096Z at the district headquarters, Computer table, Computer Laptop, Rolling Chair and File Cabinet Procured at district level and through the procurement process, Payment completed for vehicle LG 0117-048.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 11,000

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,000

Output: Non Standard Service Delivery Capital

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

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Solar Batteries (2), Laptop computer, Computer table, Printer, Un-interruptible Power Suppliers (UPSs2) and File Cabinets Procured at district level and through the procurement process.		Not yet done as yet			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	0	Total	0

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 facilities maintained (Computers, tables, chairs etc) Office chair and video camera procured Motor cycles/vehicles repaired and maintained Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.		9 months staff salaries paid; Office facilities maintained (Computers, tables, chairs etc); Motor cycles/vehicles repaired and maintained; Staff skills enhanced and Airtime procured. All outputs realised at the district headquarters.		Staff salaries paid for 12 months; Motor vehicle/bikes maintained; Computer supplies and stationery procured; Communication enhanced and office supplies procured. All these outputs realized at the headquarters	
	<i>Wage Rec't:</i>	35,598	<i>Wage Rec't:</i>	26,700	<i>Wage Rec't:</i>	41,750
	<i>Non Wage Rec't:</i>	12,718	<i>Non Wage Rec't:</i>	3,619	<i>Non Wage Rec't:</i>	4,800
	<i>Domestic Dev't</i>	1,400	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,100
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 522 Katakwi District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

	<i>Total</i>	49,716	<i>Total</i>	30,319	<i>Total</i>	48,650
Output: Internal Audit						
No. of Internal Department Audits	4 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam Reports delivered to Office of the Auditor General, Local Gov't PAC, Ministry of Local Gov't, RDC and district council)		3 (Lower local governments of Palam, Omodoi, Magoro, Katakwi, Toroma, Kapujan, Usuk, Ongongoja and Ngariam)		4 (District headquarters and lower local governments)	
Date of submitting Quaterly Internal Audit Reports	31/10/2015 (District headquarters, Ministry of Local Government and office of the Auditor General)		4/5/2016 (First, second and third quarter reports submitted to Ministry of Local Government, Office of the Auditor General and the Office of the Internal Auditor General)		31/10/2016 (MOFPED; MOLG and District Council)	
Non Standard Outputs:	At the lower local governments, health centres and at the district headquarters		Special audits executed in Omosingo, Olupe, Omodoi, Ongatunyo and Aterai primary schools; Drugs and other medical supplies deliveries witnessed in all the health facilities.		District Hospital and lower health units	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	27,965	<i>Non Wage Rec't:</i>	20,113	<i>Non Wage Rec't:</i>	26,384
	<i>Domestic Dev't</i>	950	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	28,915	Total	20,113	Total	27,384

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	4,376	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	4,376
<i>Non Wage Rec't:</i>	4,822	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,095
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,198	Total	0	Total	9,471

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,239,669	<i>Wage Rec't:</i>	7,632,455	<i>Wage Rec't:</i>	9,589,501
<i>Non Wage Rec't:</i>	4,179,269	<i>Non Wage Rec't:</i>	1,514,508	<i>Non Wage Rec't:</i>	4,426,745
<i>Domestic Dev't</i>	4,193,998	<i>Domestic Dev't</i>	643,350	<i>Domestic Dev't</i>	3,171,198
<i>Donor Dev't</i>	1,417,064	<i>Donor Dev't</i>	355,675	<i>Donor Dev't</i>	614,797
Total	20,030,000	Total	10,145,989	Total	17,802,241

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	All staff Salaries for 12 months and arrears paid, outstanding bills paid, pensions paid, domestic areas and compensations paid; 4 monitoring reports available. workshops and seminars attended, consultation meetings with line ministries made, vehicles maintained, national days celebrated, equipment maintained, returning communities resettled and supported, disaster prone Renovation/rehabilitation of buildings/residences	<i>General Staff Salaries</i> <i>Pension for General Civil Service</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Bank Charges and other Bank related costs</i> <i>IFMS Recurrent costs</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Water</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i> <i>Maintenance - Civil</i> <i>Maintenance - Vehicles</i>	575,358 1,261,650 7,737 3,000 2,000 30,000 1,500 1,000 500 3,262 40,492 3,000 11,000 <i>Wage Rec't:</i> 575,358 <i>Non Wage Rec't:</i> 1,335,141 <i>Domestic Dev't</i> 30,000 <i>Donor Dev't</i> 0 Total 1,940,499
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Output: Human Resource Management Services

% age of pensioners paid by 28th of every month	99 (Pensioners paid monthly pensions by 28th of every month at district level.	<i>Advertising and Public Relations</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i> <i>Maintenance - Civil</i> <i>Incapacity, death benefits and funeral expenses</i>	1,449 4,000 1,000 5,000 1,000 12,000 1,000 5,000 <i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 30,449 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 30,449
%age of staff appraised	99 (LG staff appraised at District headquarters)		
% age of LG establish posts filled	12 (LG established posts filled at District headquarters)		
% age of staff whose salaries are paid by 28th of every month	99 (Staff paid monthly salaries by 28th of every month at district level.)		
Non Standard Outputs:	Reports of LG established posts filled, staff appraised, staff paid monthly salaries and pensions paid at the district headquarters.		

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	YES (Staff trained and developed, new staff inducted of, study tours conducted, councilors and other stakeholders trained, training committee facilitated, capacity needs assessment conducted at the district, LLGs and outside the district.)	<i>Staff Training</i>	52,202
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

No. (and type) of capacity building sessions undertaken

8 (Staff trained and developed, new staff inducted of, study tours conducted, councilors and other stakeholders trained, training committee facilitated, capacity needs assessment conducted at the District Headquarters and Lower Local Governments)

Non Standard Outputs: Quarterly reports prepared and submitted to line ministries and bank charges paid at the district and LLGs

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

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Lower Local Governments staff supervised and mentored reports.	<i>Computer supplies and Information Technology (IT)</i>	2,000
		<i>Welfare and Entertainment</i>	240
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	1,000
		<i>Cleaning and Sanitation</i>	2,400
		<i>Travel inland</i>	6,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,140
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,140

Output: Public Information Dissemination

Non Standard Outputs:	Reports on promoted public relations and updated district website at District headquarters and LLGs	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,000

Output: Assets and Facilities Management

No. of monitoring reports generated	12 (Reports of monitored assets and facilities generated at the district and LLGs)	<i>Travel inland</i>	20,419
No. of monitoring visits conducted	12 (Reports of assets and facilities monitored at the district and LLGs)		
Non Standard Outputs:	Reports of assets and facilities managed at the district and LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,419

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	20,419

Output: Records Management Services

%age of staff trained in Records Management	8 (Reports of staff trained for maintenance of records at District Headquarters.)	<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	Reports of records management in central registry at District Headquarters.	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Small Office Equipment</i>	500
		<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

3. Capital Purchases

Output: Administrative Capital

No. of administrative buildings constructed	1 (Council chambers constructed at the district headquarters)	<i>Non-Residential Buildings</i>	89,898
No. of solar panels purchased and installed	0 (Not Planned For)		
No. of existing administrative buildings rehabilitated	0 (Not Planned For)		
No. of computers, printers and sets of office furniture purchased	0 (Not Planned For)		
No. of vehicles purchased	0 (Not Planned For)		
No. of motorcycles purchased	0 (Not Planned For)		
Non Standard Outputs:	Reports of the Council chambers construction at the district headquarter		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	89,898
		<i>Donor Dev't</i>	0
		Total	89,898

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	575,358
		<i>Non Wage Rec't:</i>	1,411,149
		<i>Domestic Dev't</i>	172,100
		<i>Donor Dev't</i>	0
		Total	2,158,607

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/06/2016 (Payment of monthly staff salaries done at the district headquarters)	<i>General Staff Salaries</i>	161,316
Non Standard Outputs:	Staff motivated		
		<i>Wage Rec't:</i>	161,316
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	161,316

Output: Revenue Management and Collection Services

Value of LG service tax collection	45000000 (Local revenue collection increased by 5% Lower Local Governments backstopped, mentored and monitored on local revenue mobilized and collection)	<i>Advertising and Public Relations</i>	592
		<i>Workshops and Seminars</i>	2,430
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	8,619
Value of Hotel Tax Collected	0 (N/A)	<i>Subscriptions</i>	700
Value of Other Local Revenue Collections	285000000 (UGX 285000000 of other revenue expected to be collected during the year)	<i>Telecommunications</i>	400
		<i>Travel inland</i>	12,601
Non Standard Outputs:	Office stationery provided, office coordinated, staff motivated and utility bills paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,842
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	26,842

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/07/2016 (copies of annual workplans and budget produced and circulated to the relevant stake holders and line Ministries)	<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,384
Date for presenting draft Budget and Annual workplan to the Council	31/05/2016 (Draft departmental workplans and budgets presented to Council.)	<i>Travel inland</i>	1,300
Non Standard Outputs:	Monthly budget meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance		Total	5,684
Output: LG Expenditure management Services			
Non Standard Outputs:	Banking activities and filling of URA returns done and payment of staff advances made	<i>Workshops and Seminars</i>	3,440
		<i>Welfare and Entertainment</i>	660
		<i>Printing, Stationery, Photocopying and Binding</i>	2,400
		<i>Subscriptions</i>	1,200
		<i>Telecommunications</i>	400
		<i>Travel inland</i>	9,833
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,933
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,933
Output: LG Accounting Services			
Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Mid term and annual final accounts produced and submitted to Office of Auditor General)	<i>Welfare and Entertainment</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Books of accounts closed	<i>Travel inland</i>	499
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,999
Output: Sector Management and Monitoring			
Non Standard Outputs:	Department effectively managed and coordinated	<i>Workshops and Seminars</i>	4,240
		<i>Travel inland</i>	20,670
		<i>Maintenance - Vehicles</i>	4,000
		<i>Welfare and Entertainment</i>	1,813
		<i>Printing, Stationery, Photocopying and Binding</i>	4,950
		<i>Small Office Equipment</i>	1,550
		<i>Subscriptions</i>	3,400
		<i>Telecommunications</i>	800
		<i>Electricity</i>	4,807
		<i>Cleaning and Sanitation</i>	1,250
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,342
		<i>Domestic Dev't</i>	15,138
		<i>Donor Dev't</i>	0
		Total	47,480
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	Office vehicle and shelves procured	<i>Transport Equipment</i>	121,262
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	121,262
		<i>Donor Dev't</i>	0

Vote: 522 Katakwi District

Workplan Details

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

2. Finance

Total **121,262**

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	161,316
	<i>Non Wage Rec't:</i>	84,800
	<i>Domestic Dev't</i>	136,400
	<i>Donor Dev't</i>	0
	Total	382,516

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Business Committee Meetings Held	<i>Travel inland</i>	21,587
	Minutes prepared and availed	<i>Maintenance - Vehicles</i>	13,282
	Smooth Running of the Office Operations	<i>Maintenance – Machinery, Equipment & Furniture</i>	800
	6 Council and 12 Committee Meetings Held	<i>General Staff Salaries</i>	36,997
	Computer supplies and Stationery Purchased	<i>Allowances</i>	40,000
	Reports Produced and Submitted to ministries	<i>Telecommunications</i>	1,500
		<i>Advertising and Public Relations</i>	628
		<i>Workshops and Seminars</i>	3,100
		<i>Books, Periodicals & Newspapers</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	1,643
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,039
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Wage Rec't:</i>	36,997
		<i>Non Wage Rec't:</i>	91,079
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	128,077

Output: LG procurement management services

Non Standard Outputs:	12 Contracts Committee Meetings Held	<i>Allowances</i>	6,050
	Invitation To Bid Notices Published	<i>Advertising and Public Relations</i>	5,034
	Prequalification of Service Providers done	<i>Computer supplies and Information Technology (IT)</i>	1,200
	50 Contracts awarded	<i>Welfare and Entertainment</i>	1,000
	Evaluation Meetings Held	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Negotiation Meetings Held	<i>Telecommunications</i>	300
	12 Sets of Minutes and 4 Reports produced and submitted	<i>Information and communications technology (ICT)</i>	100
		<i>Consultancy Services- Short term</i>	650
		<i>Travel inland</i>	5,690
		<i>Maintenance – Other</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,674
		<i>Domestic Dev't</i>	650

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Donor Dev't</i>	0
		Total	22,324
Output: LG staff recruitment services			
Non Standard Outputs:	Monthly salaries paid to Chairperson District Service Commission; Advertisement made; Staff recruited, minutes and reports produced and Smooth office operation	<i>General Staff Salaries</i> <i>Allowances</i> <i>Advertising and Public Relations</i> <i>Recruitment Expenses</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Subscriptions</i> <i>Telecommunications</i> <i>Travel inland</i>	23,400 6,353 2,200 6,000 1,000 1,200 1,500 200 850 9,740
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	29,043
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	52,443
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	60 (Plots allocated, lease offers given, disputes handled at Katakwi District Local Government)	<i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	400 300
No. of Land board meetings	4 (Plots allocated, lease offers given, disputes handled at Katakwi District Local Government.)	<i>Telecommunications</i> <i>Travel inland</i>	100 6,333
Non Standard Outputs:	Reports on Plots allocated, lease offers given, disputes handled at the district and LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,133
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,133
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (Quarterly meetings held Reports produced Queries handled Reports submitted and the district headquarters)	<i>Books, Periodicals & Newspapers</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i>	300 800 720
No. of Auditor Generals queries reviewed per LG	4 (Quarterly meetings held Reports produced Queries handled Reports submitted to district and Line Ministry)	<i>Travel inland</i>	13,164
Non Standard Outputs:	Reports produced on Quarterly meetings held and Queries handled at the district headquarters		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,984
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,984

Vote: 522 Katakwi District

Workplan Details

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

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Meetings held, Reports produced, Payment of salaries and gratuity made, Programmes in place, Projects monitored and Exchange visit by the political leaders at the district, LLGs and outside the district)	<i>General Staff Salaries</i>	126,360
		<i>Travel inland</i>	29,995
Non Standard Outputs:	Minutes produced, Reports produced, Smooth office operation, vehicles maintained and Lower local governments monitored and supervised		
		<i>Wage Rec't:</i>	126,360
		<i>Non Wage Rec't:</i>	29,995
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	156,355

Output: Standing Committees Services

Non Standard Outputs:	Minutes produced, Reports produced, Smooth office operation, vehicles maintained and Lower local governments monitored and supervised	<i>Workshops and Seminars</i>	3,760
		<i>Computer supplies and Information Technology (IT)</i>	500
		<i>Welfare and Entertainment</i>	570
		<i>Printing, Stationery, Photocopying and Binding</i>	501
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,331
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	5,331

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	186,757
	<i>Non Wage Rec't:</i>	199,240
	<i>Domestic Dev't</i>	650
	<i>Donor Dev't</i>	0
	Total	386,647

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Farmers advised on agricultural production at the District and LLGs	<i>Travel inland</i>	5,280
		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Fuel, Lubricants and Oils</i>	120
		<i>Workshops and Seminars</i>	1,500
		<i>Telecommunications</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Reports on backstopped and supervised LLGs produced. Farmer Field Schools networks promoted, Agricultural Mechanization promoted, Farmers supported with Agricultural inputs, Reports on Monitored & Coordinated departmental programmes produced	<i>Travel inland</i>	15,000
		<i>General Staff Salaries</i>	261,575
		<i>Maintenance - Vehicles</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	866
		<i>Telecommunications</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Wage Rec't:</i>	261,575
		<i>Non Wage Rec't:</i>	17,866
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	279,441

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not Planned)	<i>Travel inland</i>	22,000
Non Standard Outputs:	Crop pests & disease outbreaks controlled, Quality assurance of agro-inputs, Agricultural data collected in all sub-counties, Oil Seeds crops promoted in all LLGs under VODP 2	<i>Maintenance - Vehicles</i>	6,000
		<i>Workshops and Seminars</i>	5,000
		<i>Telecommunications</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Computer supplies and Information Technology (IT)</i>	800
		<i>Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Non Wage Rec't:</i>	37,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	37,000
Output: Livestock Health and Marketing			
No of livestock by types using dips constructed	0 (Cattle Dips not functional in all sub-counties)	<i>Telecommunications</i>	390
No. of livestock vaccinated	105000 (Cattle - 15,000 , Poultry - 90,000 vaccinated in the LLGs of Ongongoja, Usuk, Ngariam, Palam, Magoro, Toroma, Kapujan, Omodoi, Katakwi, & Katakwi Town Council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,071
No. of livestock by type undertaken in the slaughter slabs	14000 (Cattle - 5,000 Goats - 8,000 Sheep - 1,000 Slaughter slabs of Katakwi Town Council, Usuk, Toroma, Magoro & Ocorimongin markets)	<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>	300
Non Standard Outputs:	Livestock health promoted in the LLGs, Livestock productivity increased through Animal breed improvement, Restocking programme supervised and managed in all LLGs	<i>Travel inland</i>	26,171
		<i>Medical and Agricultural supplies</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	30,432
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	30,432
Output: Fisheries regulation			
Quantity of fish harvested	50000 (Quantities of fish harvested in Lakes Bisina & Opeta, Swamps and fish ponds)	<i>Agricultural Supplies</i>	5,000
No. of fish ponds stocked	5 (Fish ponds in Katakwi Town Council)		
No. of fish ponds constructed and maintained	10 (Cage fish farming promoted in Lake Bisina (5 cages) & 5 Fish ponds maintained in Katakwi Town Council)		
Non Standard Outputs:	Fisheries legislation enforced and data/statistics collected		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Sector Capacity Development			
Non Standard Outputs:	Capacity of Production staff built for effective service delivery	<i>Workshops and Seminars</i>	2,000
		<i>Staff Training</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

3. Capital Purchases

Output: Administrative Capital

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
Non Standard Outputs:	Procurement of works/services done and works/service provision supervised	Monitoring, Supervision & Appraisal of capital works	7,495
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	7,495
		Donor Dev't	0
		Total	7,495
Output: Non Standard Service Delivery Capital			
Non Standard Outputs:	Livestock Holding Ground at Ajesai - Getom Parish, Katakwi Sub-County secured from encroachers	Land	20,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	20,000
		Donor Dev't	0
		Total	20,000
Output: Crop marketing facility construction			
No of plant marketing facilities constructed	1 (Construction of Mill house and installation of two (2) Rice mills in Katakwi Sub-County for Katakwi Rice Farmers Cooperative)	Other Structures	42,451
Non Standard Outputs:	Construction works supervised Katakwi Rice Farmers Cooperative reorganized and strengthened		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	42,451
		Donor Dev't	0
		Total	42,451
Function: District Commercial Services			
<i>1. Higher LG Services</i>			
Output: Trade Development and Promotion Services			
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Traders sensitized in Katakwi Town Council & other trading Centres in the district)	Travel inland	1,600
		Maintenance - Civil	100
		Telecommunications	100
No of businesses inspected for compliance to the law	35 (Businesses compliance with the law enforced in Katakwi Town Council & Trading centres in Sub-counties)	Printing, Stationery, Photocopying and Binding	200
No of businesses issued with trade licenses	35 (Licences issued to business owners in Katakwi Town Council LLGs)		
No of awareness radio shows participated in	4 (Awareness on Trade development issues increased in Katakwi district)		
Non Standard Outputs:	Reports on trade development activities produced at the district headquarters		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Vote: 522 Katakwi District

Workplan Details

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

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned)	<i>Travel inland</i>	1,800
		<i>Telecommunications</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of market information reports disseminated	4 (Market information disseminated to all stakeholders)		
Non Standard Outputs:	Awareness created amongst farmers/entrepreneurs on markets		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	6 (Cooperative groups assisted to register at LLG levels)	<i>Travel inland</i>	2,500
		<i>Maintenance - Vehicles</i>	200
No of cooperative groups supervised	20 (Cooperative groups functional in LLGs)	<i>Telecommunications</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	100
No. of cooperative groups mobilised for registration	6 (Cooperative groups legally registered in the LLGs)		
Non Standard Outputs:	Cooperatives audited and encouraged to hold AGMs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

Output: Sector Management and Monitoring

Non Standard Outputs:	Sector activities coordinated and managed	<i>Travel inland</i>	1,300
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,400

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	261,575
		<i>Non Wage Rec't:</i>	106,698
		<i>Domestic Dev't</i>	74,945
		<i>Donor Dev't</i>	0
		Total	443,218

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

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. 30% increase in ODF villages	Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel inland Fuel, Lubricants and Oils	2,000 2,000 500 10,799 499
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,798
		<i>Donor Dev't</i>	0
		Total	15,798

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	26352 (Total number of patients attending OPD attendance in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)	Sector Conditional Grant (Non-Wage)	42,479
Number of inpatients that visited the NGO Basic health facilities	3214 (3214 of Inpatients admitted and treated in NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1852 (No. and proportion of deliveries conducted in the NGO Basic Health facilities Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1645 (Number of Children immunized in Usuk HC III, St. Kevin HC III, Ngariam CoU HC II, Katakwi CoU HC II by way of static posts and outreaches)		
Non Standard Outputs:	Increased up take and utilisation of comprehensive Health care services		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	42,479
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,479

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

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No of children immunized with Pentavalent vaccine	6459 (6459 children below 1 year receive pentavalent vaccine third dose) <i>Sector Conditional Grant (Non-Wage)</i>	90,665
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the villages with trained VHTs)	
No and proportion of deliveries conducted in the Govt. health facilities	3285 (3285 Pregnant women deliver in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC III Akoboi HC II Aakum HC II Bisina HC II)	
Number of inpatients that visited the Govt. health facilities.	10568 (10568 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)	
Number of outpatients that visited the Govt. health facilities.	99562 (99562 patients treated as outpatients in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	
Number of trained health workers in health centers	120 (120 Health workers trained in Toroma HC IV Kapujan HC III Magoro HC III Ngariam HC III Aketa HC II Okocho HC II Aakum HC II Olilim HC II Bisina HC II Kokorio HC II Damasiko HC II Akoboi HC II Koritok HC II Ongongoja HC II Opeta HC II Aliakamer HC II Akurao HC II)	
% age of approved posts filled with qualified health workers	70 (70% approved posts filled by trained health workers)	

Vote: 522 Katakwi District

Workplan Details

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

No of trained health related training sessions held.

36 (36 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

Akobo HC II

Koritok HC II

Ongongoja HC II

Opeta HC II

Aliakamer HC II

Akurao HC II)

Non Standard Outputs:

Increased Access to comprehensive health Services

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	90,665
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	90,665

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	payment of retentions for the construction of apalcenta pit in Okocho HCII, Kitchen shade in Katakwi Hospital and Bathrooms in Hospitals	<i>Non-Residential Buildings</i>	1,012
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,012
<i>Donor Dev't</i>	0
<i>Total</i>	1,012

Output: Staff Houses Construction and Rehabilitation

No of staff houses rehabilitated	0	<i>Residential Buildings</i>	12,404
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No of staff houses constructed	3 (Payment for retentions for the construction of a staff house plus a pit latrine in Opeta HCII and the construction of staff house in Omodoi HCII)
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Non Standard Outputs:	Increased access to comprehensive health services
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,404
<i>Donor Dev't</i>	0
<i>Total</i>	12,404

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	1 (Payment for retentions for the completion of Maternity ward construction in Ongongoja HCII)	<i>Non-Residential Buildings</i>	4,064
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Vote: 522 Katakwi District

Workplan Details

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

No of maternity wards rehabilitated 0

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,064
<i>Donor Dev't</i>	0
Total	4,064

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured **1 (Procurement of Health equipment for the Lower level the hospital plus lower level HF's and procurement of 5 mortocycles for the lower level HFS (palam, Damasiko, Olilim, Koritok and Akurao HCII's)** *Office Equipment* 30,470

Non Standard Outputs: **Increased access to comprehensive health services**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,470
<i>Donor Dev't</i>	0
Total	30,470

Function: District Hospital Services

2. Lower Level Services

Output: District Hospital Services (LLS.)

% age of approved posts filled with trained health workers **70 (70% of approved posts filled by trained health workers at Katakwi Hospital)** *Transfers to other govt. units (Current)* 109,250

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. **10884 (10884 in patients that visit the District/general Hospital)**

Number of total outpatients that visited the District/ General Hospital(s). **24868 (24868 out patients visiting the District Hospital)**

No. and proportion of deliveries in the District/General hospitals **1194 (1194 deliveries condected by skilled health Health workers in Katakwi General Hospital)**

Non Standard Outputs: **Increased access to comprehensive health care services**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	109,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	109,250

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

<i>General Staff Salaries</i>	2,198,173
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	9,000

Vote: 522 Katakwi District

Workplan Details

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

Non Standard Outputs:

<p>Payment of staff salaries for 368 health workers working in District Health Office, Katakwi Hospital and Toroma HC IV, Kapujan, Magoro, Ngariam and Aketa HC IIIs, Alikamer, Akoboi, Akurao, Damasiko, Kokorio, Bisina, Olilim, Aakun, Koritok, Okocho, Ongongoja, Palam, Opeti, Olilim HC IIs, increased up take of FP, increased OPD attendance, deliveries in health units, no stock outs of RH commodities, maternal deaths reviewed, VHTs functional, increased access to HIV/AIDS pediatric services, PMTCT service provision, NTDs eliminated, respond to diseases of epidemic potential, increase in immunization coverage, increased client satisfaction with the health services</p> <p>Social and institutional structures are mobilized to accelerate the use of modern family planning methods by women, men and young people. Health systems are improved to increase women's utilization of midwifery services in pregnancy care, childbirth and the management of related complications</p> <p>Healthy lifestyle choices related to sexual and reproductive health are increased for young people.</p> <p>This year Katakwi intends to increase deliveries in health facilities from 48% to 60%. To achieve the above, the district will gear its efforts towards increasing deployment of midwives to 59%, increase coverage of EmONC equipment at HCIII to 100%, maintain a mama kit stock adequate for at least 70% of pregnant women, ensure 100% quality improvement initiatives for reproductive health services at all health facilities, ensure participation of at least 80% of all parishes in the district in community mobilization activities and expand functionality of VHTs for midwifery and family planning services in all sub-counties of the district. support supervision and monitoring of FP & midwifery services carried out, quarterly MTC meetings conducted, MTCs and health service providers trained in logistics management, District annual review meetings held on maternal and neonatal health, quarterly MPDR committee meetings held, weekly FP outreaches conducted, door to door FP services by VHTs conducted,</p>	<p><i>Allowances</i> 3,929</p> <p><i>Advertising and Public Relations</i> 15,000</p> <p><i>Workshops and Seminars</i> 100,000</p> <p><i>Hire of Venue (chairs, projector, etc)</i> 10,000</p> <p><i>Computer supplies and Information Technology (IT)</i> 20,413</p> <p><i>Welfare and Entertainment</i> 11,540</p> <p><i>Printing, Stationery, Photocopying and Binding</i> 61,248</p> <p><i>Bank Charges and other Bank related costs</i> 2,487</p> <p><i>Telecommunications</i> 3,800</p> <p><i>Information and communications technology (ICT)</i> 3,000</p> <p><i>Electricity</i> 1,200</p> <p><i>Water</i> 600</p> <p><i>Cleaning and Sanitation</i> 1,520</p> <p><i>Travel inland</i> 242,806</p> <p><i>Maintenance - Vehicles</i> 25,004</p>
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<i>Wage Rec't:</i>	2,198,173
<i>Non Wage Rec't:</i>	49,928
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	461,619
<i>Total</i>	2,709,720

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	2,198,173
		<i>Non Wage Rec't:</i>	292,322
		<i>Domestic Dev't</i>	63,748
		<i>Donor Dev't</i>	461,619
		Total	3,015,862

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of Students passing in grade one	100 (100 pupils passing in grade one)	<i>Sector Conditional Grant (Wage)</i>	4,852,952
No. of teachers paid salaries	735 (735 teachers paid salary at the District Headquarters for 74 primary schools)	<i>Sector Conditional Grant (Non-Wage)</i>	459,809
No. of qualified primary teachers	735 (735 qualified primary teachers in 74 primary schools for 74 primary schools.)		
No. of student drop-outs	4500 (4500 pupils drop out of schools.)		
No. of pupils enrolled in UPE	55000 (55000 pupils enrolled for 74 primary schools in the District.)		
No. of pupils sitting PLE	2400 (2400 pupils sitting for P.L.E in 70 P.7 primary schools in the District.)		
Non Standard Outputs:	Teachers recruited, UPE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered.		
		<i>Wage Rec't:</i>	4,852,952
		<i>Non Wage Rec't:</i>	459,809
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,312,760

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	One Yamaha motor cycle procured, Inspectors' office rehabilitated, Banking expenditure met. Rolled over Retentions paid at district headquarters.	<i>Monitoring, Supervision & Appraisal of capital works</i>	2,500
		<i>Other Structures</i>	42,060
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,560
		<i>Donor Dev't</i>	0
		Total	44,560

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	4 (4 classrooms rehabilitated in Adere P/S)	<i>Monitoring, Supervision & Appraisal of capital works</i>	1,500
No. of classrooms constructed in UPE	6 (2 classrooms constructed in Okocho P/S, 4 classrooms rehabilitated in Adere P/S.)	<i>Other Structures</i>	72,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
6. Education			
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	73,500
		<i>Donor Dev't</i>	0
		Total	73,500
Output: Latrine construction and rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	<i>Other Structures</i>	160,510
No. of latrine stances constructed	35 (Construction of 5-stance drainable pit latrines per school at: Apuuton, Obulengorok, Omosingo., Toibong, Omasia., Abwanget and Toroma Girls)		
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	160,510
		<i>Donor Dev't</i>	0
		Total	160,510
Output: Teacher house construction and rehabilitation			
No. of teacher houses rehabilitated	1 (One twin house rhabilitated at Adere P/S)	<i>Other Structures</i>	125,225
No. of teacher houses constructed	1 (One twin house constructed at Omasia P/S)		
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	125,225
		<i>Donor Dev't</i>	0
		Total	125,225
Output: Provision of furniture to primary schools			
No. of primary schools receiving furniture	288 (Supply of 3- seater desks at; Alogook P/S- 36 Akisim-Toroma P/S- 36 Obule Ajet P/S - 36 Apeleun P/S - 36 Ariet P/S - 36 Kamenu P/S - 36 Kokorio P/S - 36 Adacar P/S - 36)	<i>Non-Residential Buildings Furniture & Fixtures</i>	123,284 48,145
Non Standard Outputs:	Monitoring reports produced, quarterly reports produced.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	171,429
		<i>Donor Dev't</i>	0
		Total	171,429

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
6. Education			
No. of students sitting O level	900 (900 students sit O level in various centres)	<i>Sector Conditional Grant (Wage)</i>	712,947
No. of teaching and non teaching staff paid	84 (Teachers and non teaching staff paid at the district)	<i>Sector Conditional Grant (Non-Wage)</i>	388,436
No. of students enrolled in USE	4500 (4500 students enrolled in 10 USE schools)		
No. of students passing O level	855 (95% of the students pass O level)		
Non Standard Outputs:	Teachers recruited, USE funds disbursed in time, midday meals provided, Teachers paid timely, Quality teaching delivered. Cocurricular activities done.		
		<i>Wage Rec't:</i>	712,947
		<i>Non Wage Rec't:</i>	388,436
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,101,383

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25 (25 tertiary instructors paid monthly salary in 1 technical school)	<i>General Staff Salaries</i>	167,491
No. of students in tertiary education	400 (400 students in Tertiary Education.)		
Non Standard Outputs:	Procurement of scholastic materials. Facilitating games and sports. Facilitating administration and management of schools.		
		<i>Wage Rec't:</i>	167,491
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	167,491

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Tertiary institutions funds disbursed in time.	<i>Sector Conditional Grant (Non-Wage)</i>	97,758
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	97,758
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	97,758

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>General Staff Salaries</i>	45,549
<i>Computer supplies and Information Technology (IT)</i>	800
<i>Welfare and Entertainment</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	150

Vote: 522 Katakwi District

Workplan Details

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

Non Standard Outputs:	>Inspection of 96 primary schools and monitoring of 12 post primary institutions.	<i>Small Office Equipment</i>	1,500
	>Monitoring and supervision of all the construction sites.	<i>Information and communications technology (ICT)</i>	700
	>Repair, maintainance and servicing of: i) one vehicle and 2 motor cycles	<i>Electricity</i>	600
	ii) Office equipment	<i>Travel inland</i>	24,400
	>Payment of utilities: Electricity.	<i>Maintenance - Vehicles</i>	12,200
	>EMIS		
	>Assessment of learners: Internal and External examinations.		
	>Bursary awards and rewards to excelling learners.		
	>Participation in cocurricular competitions.		
	>Capacity building of teachers to improve service delivery.		
		<i>Wage Rec't:</i>	45,549
		<i>Non Wage Rec't:</i>	42,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	87,899

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (1 tertiary institution inspected in a quarter)	<i>Travel inland</i>	28,081
No. of inspection reports provided to Council	1 (1 inspection report provided to council in a quarter.)		
No. of secondary schools inspected in quarter	10 (10 secondary schools inspected in a quarter.)		
No. of primary schools inspected in quarter	96 (All UPE schools (74) All Private Schools (22) All USE schools (06))		
Non Standard Outputs:	Inspection work plan drawn Inspection tools produced Inspection of schools done Reports of inspections compiled at the district headquarters, reports disseminated to relevant authorities		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,081
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	28,081

Output: Sports Development services

Non Standard Outputs:	Participate in:	<i>Welfare and Entertainment</i>	2,750
	i) District athletics competitions.	<i>Travel inland</i>	9,000
	ii) National athletics comprtitions.		
	iii) Distict MDD competitions.		
	iv) National MDD competitions.		
	V) Regional MDD competitions.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,750
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	11,750

Function: Special Needs Education

Vote: 522 Katakwi District

Workplan Details

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

6. Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	0 0	<i>Workshops and Seminars</i>	2,000
No. of children accessing SNE facilities	0		
Non Standard Outputs:	Train the 24 teachers in Katakwi P/S on use of sign language.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 2,000
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 2,000

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	5,778,939
		<i>Non Wage Rec't:</i>	1,030,183
		<i>Domestic Dev't</i>	575,225
		<i>Donor Dev't</i>	0
		Total	7,384,347

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs: Salaries and wages paid on a monthly basis, Stationery and computer consumables procured, workplan and report prepared and disseminated, vehicles and equipment operated and maintained, monthly departmental meetings held, data on roads and assets inventory/database updated. Workshops and seminars attended and reports prepared and disseminated	<i>Water</i>	2,500	
	<i>Electricity</i>	2,500	
	<i>Information and communications technology (ICT)</i>	1,200	
	<i>Travel inland</i>	14,300	
	<i>General Staff Salaries</i>	100,076	
	<i>Maintenance – Other</i>	3,000	
	<i>Maintenance - Vehicles</i>	2,000	
	<i>Maintenance - Civil</i>	4,000	
	<i>Travel abroad</i>	5,000	
	<i>Subscriptions</i>	1,500	
	<i>Printing, Stationery, Photocopying and Binding</i>	2,000	
		<i>Wage Rec't:</i>	100,076
		<i>Non Wage Rec't:</i>	15,000
	<i>Domestic Dev't</i>	23,000	
	<i>Donor Dev't</i>	0	
	Total	138,076	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	8 (Bottle necks from 8 sub-counties roads removed)	<i>Transfers to other govt. units (Capital)</i>	47,219
Non Standard Outputs: Reports of monitoring and supervision of works at the district headquarters			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	47,219
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,219

Output: Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated	14 (Removing bottle necks and improving access along within Katakwi Town Council)	<i>Transfers to other govt. units (Current)</i>	80,901
Non Standard Outputs: Reports of monitoring and supervision of works at the district headquarters			
		<i>Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Details

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

<i>Non Wage Rec't:</i>	80,901
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	80,901

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	<i>Sector Conditional Grant (Non-Wage)</i>	301,124
Length in Km of District roads periodically maintained	0 (Not Planned For)		
Length in Km of District roads routinely maintained	246 (Katakwi-Toroma, Getom-Toroma, Aleles-Omodoi-Adere, Toroma-Kokorio, Toroma-Akuraao, Omodoi-Ngariam, Odoot-Olupe-Oriau, Odoot-Ngariam, Ngariam-Palam-Iising, Magoro-Opeta, Magoro-Bisina, Magoro-Angisa, Aketa-Adacar, Adacar-Arengecora, Usuk-Ongongoja, Ongongoja -Obwobwo, Kapujan-Kokorio)		
Non Standard Outputs:	Reports of monitoring and supervision of works at the district headquarters		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	301,124
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	301,124

Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	0 (Not planned for)	<i>Other Current grants</i>	45,950
Lengths in km of community access roads maintained	0 (Not planned for)		
Length in Km of District roads maintained.	10 (Magoro - Angisa road rehabilitated and 1/5 km stretch of raised murrum Magoro Kamenu road (water section) in Magoro LLG)		
Non Standard Outputs:	Reports of monitoring and supervision of works at the district headquarters		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	45,950
<i>Donor Dev't</i>	0
Total	45,950

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	3 (Katakwi -Aleles-Omodoi- Magoro (Low -cost sealing))	<i>Roads and Bridges</i>	491,002
Length in Km. of rural roads rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Reports of monitoring and supervision Katakwi -Aleles-Omodoi- Magoro (Low -cost sealing)		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Domestic Dev't</i>	491,002
		<i>Donor Dev't</i>	0
		Total	491,002
Function: District Engineering Services			
<i>1. Higher LG Services</i>			
Output: Buildings Maintenance			
Non Standard Outputs:	Maintenance of office premises, delivery of reports to line ministries and preparation of relevant official documents done	<i>Travel inland</i>	2,000
		<i>Maintenance – Other</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,000
Output: Vehicle Maintenance			
Non Standard Outputs:	Maintenance of vehicle and equipment done and district	<i>Travel inland</i>	2,000
		<i>Maintenance - Vehicles</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,000
Output: Plant Maintenance			
Non Standard Outputs:	Mechanical plants and equipment maintained	<i>Maintenance – Other</i>	15,000
		<i>Maintenance – Machinery, Equipment & Furniture</i>	50,000
		<i>Maintenance - Vehicles</i>	9,545
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	74,545
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	74,545

Vote: 522 Katakwi District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 quarterly office maintenance activities done. Office equipment maintained. Salaries of staff paid. Workshop and seminars attended, delivery of quarterly reports and workplans undertaken	<i>Information and communications technology (ICT)</i>	1,500
		<i>Travel inland</i>	10,000
		<i>General Staff Salaries</i>	20,497
		<i>Maintenance - Vehicles</i>	10,000
		<i>Travel abroad</i>	4,943
		<i>Workshops and Seminars</i>	8,000
		<i>Subscriptions</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Wage Rec't:</i>	20,497
		<i>Non Wage Rec't:</i>	38,443
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	58,940

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices posted at public places)	<i>Travel inland</i>	6,000
		<i>Advertising and Public Relations</i>	500
		<i>Small Office Equipment</i>	250
No. of District Water Supply and Sanitation Coordination Meetings	4 (Meetings held at district headquarters)	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Welfare and Entertainment</i>	250
No. of water points tested for quality	200 (At suspect water sources at Sub-county level)	<i>Computer supplies and Information Technology (IT)</i>	500
No. of supervision visits during and after construction	20 (Supervision visits carried out at Lower Local Governments projects sites)		
No. of sources tested for water quality	200 (Repeated activity)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	8,000

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	<i>Maintenance - Civil</i>	27,000
		<i>Consultancy Services- Short term</i>	5,000
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)		
% of rural water point sources functional (Shallow Wells)	0 (Not planned for)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)		

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water points rehabilitated	6 (In identified sub-counties)	
Non Standard Outputs:	Short term consultancy services (in-house) undertaken	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 32,000
		<i>Donor Dev't</i> 0
		Total 32,000

Output: Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	12 (At district head quarters (World water day and Sanitation week) and 10 district and sub-county advocacy meetings)	<i>Travel inland</i>	8,000
		<i>Workshops and Seminars</i>	10,000
No. of water user committees formed.	6 (In 6 identified water sources at Sub-county level)		
No. of Water User Committee members trained	6 (In 6 identified water sources at Sub-county level)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	10 (Advocacy meetings held at district and Sub-county level)		
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 18,000	
		<i>Donor Dev't</i> 0	
		Total 18,000	

3. Capital Purchases

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Apapai piped water project continuation of project works (Pumping station/reservoir works and taps))	<i>Other Structures</i>	192,865
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)		
Non Standard Outputs:	Retention fees and outstanding financial obligations settled (20,000,000). Piped water project 172,865,000		
		<i>Wage Rec't:</i> 0	
		<i>Non Wage Rec't:</i> 0	
		<i>Domestic Dev't</i> 192,865	
		<i>Donor Dev't</i> 0	
		Total 192,865	

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	120,573
		<i>Non Wage Rec't:</i>	577,233
		<i>Domestic Dev't</i>	810,817
		<i>Donor Dev't</i>	0
		Total	1,508,623

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries paid for 12 months to staff, quarterly reports produced and submitted and vehicle maintained.	<i>Cleaning and Sanitation</i>	500
		<i>Travel inland</i>	2,000
		<i>General Staff Salaries</i>	101,646
		<i>Maintenance - Vehicles</i>	3,000
		<i>Welfare and Entertainment</i>	500
		<i>Wage Rec't:</i>	101,646
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	107,646

Output: Sector Capacity Development

Non Standard Outputs:	Facilitation to attend course on ENR	<i>Travel inland</i>	2,194
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,194
		<i>Donor Dev't</i>	0
		Total	2,194

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	4 (Carryout Community sensitisation in Subcounties and procurement of tree seedlings in 5 subcounties.)	<i>Travel inland</i>	7,000
		<i>Agricultural Supplies</i>	3,000
Number of people (Men and Women) participating in tree planting days	20 (Trees planted on tree planting days		
Non Standard Outputs:	Reports on trees procured and of community sensitisation in LLGs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	10,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Carryout forestry inspection and monitoring of compliance on Forestry Act)	<i>Travel inland</i>	4,000
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Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
8. Natural Resources			
Non Standard Outputs:	Not planned for		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (Community sensitisation on Environment and Natural Resources in highly degraded areas in Usuk,Omodoi,Katakwi,Palam,Ngariam Toroma and Ongongoja Sub-counties,Preparation and Submission of Reports and Workshops and Seminars attended.)	<i>Travel inland</i>	3,008
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,008
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,008
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	0 (Not Planned for)	<i>Travel inland</i>	4,000
No. of Wetland Action Plans and regulations developed	4 (4 km of wetland boundaries demarcated along Bisina wetlands system)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	4 (Key stakeholders trained on Climate Change in the sub-counties of Ongongoja,Usuk,Magoro,Ngariam,Palam,Kapujan,Omodoi,Toroma ,Katakwi and Katakwi Town Coun Council and Screening of 10 development projects.	<i>Travel inland</i>	5,000
Non Standard Outputs:	Not Planned For	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (Monitoring ogf compliance with Environment and Natural Resources and guidelines and policies in Toroma,Ngariam,Usuk,Ongongoja,Palam,Omodoi,Katakwi,Kapujan, Magoro	<i>Travel inland</i> <i>Maintenance - Vehicles</i>	2,000 2,000

Vote: 522 Katakwi District

Workplan Details

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

and Katakwi Town Council and
,Repair and Service of motor vehicle.)

Non Standard Outputs: Not Planned For

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

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

No. of new land disputes settled within FY	10 (Institutional School land demacated,Sensitisation of communities on landlaws done,Mentoring of the area land committees held.)	<i>Travel inland</i>	4,500
		<i>Consultancy Services- Short term</i>	2,000

Non Standard Outputs: Not lanned for

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0
<i>Total</i>	6,500

Output: Infrastruture Planning

Non Standard Outputs:	Topographic survey for Adere in Omodoi and Palam Sub county done,Mentoring of local Physical Planning Preparation of Local Physica Plans for Kokorio and Akurao,Meetings of the District Physical Planning Committee.	<i>Travel inland</i>	4,605
		<i>Subscriptions</i>	701
		<i>Printing, Stationery, Photocopying and Binding</i>	198

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	198
<i>Domestic Dev't</i>	5,306
<i>Donor Dev't</i>	0
<i>Total</i>	5,504

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	101,646
		<i>Non Wage Rec't:</i>	20,706
		<i>Domestic Dev't</i>	29,500
		<i>Donor Dev't</i>	0
		Total	151,852

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	12 monthly salaries paid to staff under CBS	<i>General Staff Salaries</i>	57,017
		<i>Travel inland</i>	2,000
		<i>Wage Rec't:</i>	57,017
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	59,017

Output: Probation and Welfare Support

No. of children settled	20 (20 OVC rested/supported to access services, followups conducted/home visits, sensitisation of care givers conducted)	<i>Workshops and Seminars</i>	5,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Welfare and Entertainment</i>	3,000
Non Standard Outputs:	20 OVC access services	<i>Printing, Stationery, Photocopying and Binding</i>	672
		<i>Telecommunications</i>	1,000
		<i>Travel inland</i>	6,000
		<i>Fuel, Lubricants and Oils</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	17,672
		Total	19,672

Output: Social Rehabilitation Services

Non Standard Outputs:	10 OVC rehabilitated and settled	<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel inland</i>	4,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

Output: Adult Learning

No. FAL Learners Trained	40 (Number of FAL trained, oriented and supported to form FAL classes, proficiency tests conducted)	<i>Workshops and Seminars</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,043
Non Standard Outputs:	No of FAL review meetings held, No of learners enrolled and graduated	<i>Travel inland</i>	8,348

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,043
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	12,391
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender main streaming conducted in all the 10 sub counties ,GBV trainings held,national events supported	<i>Workshops and Seminars</i>	27,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,000
		<i>Books, Periodicals & Newspapers</i>	328
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Telecommunications</i>	5,000
		<i>Travel inland</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	54,328
		Total	54,328
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	30 (Jvenile cases handled, number of YLP groups formed and supported YLP ,committees trained ,review meetings held,)	<i>Printing, Stationery, Photocopying and Binding</i>	436
		<i>Telecommunications</i>	500
Non Standard Outputs:	No ofquarterly meeting held ,follow up conducted,reports submitted	<i>Information and communications technology (ICT)</i>	500
		<i>Travel inland</i>	9,355
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Donations</i>	228,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,355
		<i>Domestic Dev't</i>	237,436
		<i>Donor Dev't</i>	0
		Total	239,791
Output: Support to Youth Councils			
No. of Youth councils supported	4 (Quarterly district youth council Meeting held ,annual youth conference heldand office operations supported)	<i>Printing, Stationery, Photocopying and Binding</i>	179
		<i>Telecommunications</i>	100
Non Standard Outputs:	Youth groups,monitored,reports submitted,and youth conferences held	<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,579
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,579
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	15 (Disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability council meetings at district	<i>Travel abroad</i>	7,683
		<i>Donations</i>	12,000

Vote: 522 Katakwi District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	level) No of supported disability groups with seed capital,conducted follow up and verification of formed disability groups,support vetting of disability groups by disability council.hold 4 disability council meetings at district level		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 19,683 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 19,683
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Output: Representation on Women's Councils

No. of women councils supported	20 (20 women groups supported under WEP,4 cwomen council meetings held at district level,women groups ttrained ,monitored.)	<i>Welfare and Entertainment</i> 300 <i>Printing, Stationery, Photocopying and Binding</i> 278	
Non Standard Outputs:	No of monitored women groups, supported under WEP ,follow up meetings held	<i>Travel inland</i> 7,365 <i>Donations</i> 80,000	
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,578 <i>Domestic Dev't</i> 84,365 <i>Donor Dev't</i> 0 <i>Total</i> 87,943

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	57,017
	<i>Non Wage Rec't:</i>	47,238
	<i>Domestic Dev't</i>	326,149
	<i>Donor Dev't</i>	72,000
	Total	502,404

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	12 Monthly Salaries paid; Two Vehicle & office maintained at district headquarters; Rear mirror protector fixed, cushions placed and number plate protected	<i>Travel inland</i>	1,000
	Planning Department Block maintained and staff welfare met.	<i>General Staff Salaries</i>	51,197
		<i>Maintenance - Vehicles</i>	10,060
		<i>Maintenance - Civil</i>	650
		<i>Welfare and Entertainment</i>	4,000
		<i>Wage Rec't:</i>	51,197
		<i>Non Wage Rec't:</i>	15,710
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,907

Output: District Planning

No of qualified staff in the Unit	2 (Budget 2017/2018 laid before District Council by 30/04/2017 at the district headquarters.)	<i>Travel inland</i>	9,334
No of Minutes of TPC meetings	12 (Meetings of the TPC at the district headquarters; Monthly minutes of the TPC meetings (one meeting every month).)	<i>Advertising and Public Relations</i>	50
		<i>Hire of Venue (chairs, projector, etc)</i>	50
		<i>Printing, Stationery, Photocopying and Binding</i>	1,160
Non Standard Outputs:	LGBFP prepared and submitted to line to line Ministries; DDP prepared and submitted to line Ministries; Held Planning & budget conference and report produced at district headquarters; PAF reports & work plan prepared and submitted to line Ministries at district level; Prepared 12 monthly DTTC minutes; Prepared Budget Desk minutes at District level; Development Plans reviewed and 10 LLGs mentored.	<i>Computer supplies and Information Technology (IT)</i>	980
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,574
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,574

Output: Statistical data collection

<i>Information and communications technology (ICT)</i>	4,000
<i>Travel inland</i>	20,901
<i>Maintenance - Vehicles</i>	902
<i>Telecommunications</i>	1,200

Vote: 522 Katakwi District

Workplan Details

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

Non Standard Outputs:	Improved data management at district level; Copy of one Annual Statistical Abstract compiled at District level for 2017; Developed and Managed Human Resource; Coordinated and managed District statistical system meetings; Reports on data needs assessments conducted at district and LLGs; Reports on analyzed data; Reports of Quarterly coordination inter-departmental and inter-agency meetings; Report on inter and intra exchange visits for 10 members of District Statistical Committee; Reports on Training of data collectors and enumerators; Established ICT centre at the District Headquarters; Local area network (LAN) established at the district headquarters; Reports on statistical quarterly and annual departmental (as well as LLGs) meetings; Copies of Quarterly statistical bulletin; Procured laptops(2), motorcycle and a photocopier; Reports on quarterly data quality assessment and mentoring conducted and Report of statistical mini surveys conducted.	<i>Hire of Venue (chairs, projector, etc)</i> 850 <i>Printing, Stationery, Photocopying and Binding</i> 3,300 <i>Welfare and Entertainment</i> 3,950 <i>Computer supplies and Information Technology (IT)</i> 3,720
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,281 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 35,542 <i>Total</i> 38,823

Output: Demographic data collection

Non Standard Outputs:	Commemorated and Celebrated World Population Day at the district headquarters; Population Newsletter produced; Advocacy for and mobilized leaders and communities on Population and Development; Reports on meetings with champions on population issues; Reports on Conducted advocated meetings with political, cultural, religious and community leaders on population & development planning issues developed; Population issues integrated in District and Sub-county Plans, BFPs, AWP; Monitored, coordinated and annual review meeting conducted; Functional databases at District and Sub-county Level established; Monitored, coordinated and annual review meetings conducted; Data base developed for district and sub-counties; Staff trained in data collection, analysis and dissemination.	<i>Travel inland</i> 27,471 <i>Telecommunications</i> 610 <i>Hire of Venue (chairs, projector, etc)</i> 1,900 <i>Books, Periodicals & Newspapers</i> 600 <i>Printing, Stationery, Photocopying and Binding</i> 2,550 <i>Welfare and Entertainment</i> 13,105
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 600 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 45,636 <i>Total</i> 46,236

Output: Project Formulation

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item																							
		<i>UShs Thousand</i>																						
10. Planning																								
Non Standard Outputs:	Prepared and formulated projects and project profiles at the district headquarters and LLGs.	<table> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">1,120</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">360</td> </tr> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">420</td> </tr> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">1,900</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">1,900</td> </tr> </table>	<i>Travel inland</i>	1,120	<i>Printing, Stationery, Photocopying and Binding</i>	360	<i>Computer supplies and Information Technology (IT)</i>	420	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	1,900						
<i>Travel inland</i>	1,120																							
<i>Printing, Stationery, Photocopying and Binding</i>	360																							
<i>Computer supplies and Information Technology (IT)</i>	420																							
<i>Wage Rec't:</i>	0																							
<i>Non Wage Rec't:</i>	1,900																							
<i>Domestic Dev't</i>	0																							
<i>Donor Dev't</i>	0																							
Total	1,900																							
Output: Development Planning																								
Non Standard Outputs:	Reviewed district and sub county development plans; Mentored LLGs at district level and LLGs levels.	<table> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">4,079</td> </tr> <tr> <td><i>Telecommunications</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">600</td> </tr> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">420</td> </tr> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">5,399</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">5,399</td> </tr> </table>	<i>Travel inland</i>	4,079	<i>Telecommunications</i>	300	<i>Printing, Stationery, Photocopying and Binding</i>	600	<i>Computer supplies and Information Technology (IT)</i>	420	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,399	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	Total	5,399				
<i>Travel inland</i>	4,079																							
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<i>Non Wage Rec't:</i>	5,399																							
<i>Domestic Dev't</i>	0																							
<i>Donor Dev't</i>	0																							
Total	5,399																							
Output: Operational Planning																								
Non Standard Outputs:	Procured computer accessories (Batteries, UPS (1), Anti-virus, subscription & Airtime); Prepared DDEG/LGMSD annual and quarterly reports & work plans; Number of coordination meetings with line Ministries; workshops and seminars attended; Report on Internal assessment of district and LLGs; Uninterruptable Power Suppliers (UPSs2) procured and Form B - Annual, Quarterly reports and work plans prepared and produced.	<table> <tr> <td><i>Travel inland</i></td> <td style="text-align: right;">19,637</td> </tr> <tr> <td><i>Maintenance - Civil</i></td> <td style="text-align: right;">232</td> </tr> <tr> <td><i>Telecommunications</i></td> <td style="text-align: right;">400</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">2,132</td> </tr> <tr> <td><i>Welfare and Entertainment</i></td> <td style="text-align: right;">490</td> </tr> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">2,965</td> </tr> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">15,339</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">10,517</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">25,857</td> </tr> </table>	<i>Travel inland</i>	19,637	<i>Maintenance - Civil</i>	232	<i>Telecommunications</i>	400	<i>Printing, Stationery, Photocopying and Binding</i>	2,132	<i>Welfare and Entertainment</i>	490	<i>Computer supplies and Information Technology (IT)</i>	2,965	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,339	<i>Domestic Dev't</i>	10,517	<i>Donor Dev't</i>	0	Total	25,857
<i>Travel inland</i>	19,637																							
<i>Maintenance - Civil</i>	232																							
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<i>Printing, Stationery, Photocopying and Binding</i>	2,132																							
<i>Welfare and Entertainment</i>	490																							
<i>Computer supplies and Information Technology (IT)</i>	2,965																							
<i>Wage Rec't:</i>	0																							
<i>Non Wage Rec't:</i>	15,339																							
<i>Domestic Dev't</i>	10,517																							
<i>Donor Dev't</i>	0																							
Total	25,857																							
Output: Monitoring and Evaluation of Sector plans																								
Non Standard Outputs:	Reports on monitored and evaluated district projects at both district and LLGs.	<table> <tr> <td><i>Travel abroad</i></td> <td style="text-align: right;">2,879</td> </tr> <tr> <td><i>Printing, Stationery, Photocopying and Binding</i></td> <td style="text-align: right;">300</td> </tr> <tr> <td><i>Computer supplies and Information Technology (IT)</i></td> <td style="text-align: right;">280</td> </tr> <tr> <td><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td><i>Domestic Dev't</i></td> <td style="text-align: right;">3,459</td> </tr> <tr> <td><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">3,459</td> </tr> </table>	<i>Travel abroad</i>	2,879	<i>Printing, Stationery, Photocopying and Binding</i>	300	<i>Computer supplies and Information Technology (IT)</i>	280	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	3,459	<i>Donor Dev't</i>	0	Total	3,459						
<i>Travel abroad</i>	2,879																							
<i>Printing, Stationery, Photocopying and Binding</i>	300																							
<i>Computer supplies and Information Technology (IT)</i>	280																							
<i>Wage Rec't:</i>	0																							
<i>Non Wage Rec't:</i>	0																							
<i>Domestic Dev't</i>	3,459																							
<i>Donor Dev't</i>	0																							
Total	3,459																							

3. Capital Purchases

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	51,197
	<i>Non Wage Rec't:</i>	53,804
	<i>Domestic Dev't</i>	24,977
	<i>Donor Dev't</i>	81,178
	Total	211,155

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Staff salaries paid for 12 months; Motor vehicle/bikes maintained; Computer supplies and stationery procured; Communication enhanced and office supplies procured. All these outputs realized at the headquarters	Telecommunications	600
		General Staff Salaries	41,750
		Computer supplies and Information Technology (IT)	500
		Welfare and Entertainment	400
		Printing, Stationery, Photocopying and Binding	600
		Maintenance - Vehicles	4,800
		<i>Wage Rec't:</i>	41,750
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	2,100
		<i>Donor Dev't</i>	0
	Total	48,650	

Output: Internal Audit

No. of Internal Department Audits	4 (District headquarters and lower local governments)	Printing, Stationery, Photocopying and Binding	200
		Subscriptions	1,700
		Travel inland	25,484
Date of submitting Quaterly Internal Audit Reports	31/10/2016 (MOFPED; MOLG and District Council)		
Non Standard Outputs:	District Hospital and lower health units		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,384
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		Total	27,384

Vote: 522 Katakwi District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	41,750
	<i>Non Wage Rec't:</i>	31,184	
	<i>Domestic Dev't</i>	3,100	
	<i>Donor Dev't</i>	0	
	<i>Total</i>	76,034	

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		54,239.00
Sector: Works and Transport				47,219.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,219.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				47,219.00
LCII: Not Specified				
Toroma		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	3,830.37
Usuk		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	6,953.33
Palam		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	4,800.48
Ongongoja		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	3,929.83
Omodoi		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	4,168.53
Ngariam		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	6,038.32
Magoro		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	4,486.61
Not Specified		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	3,730.92
Not Specified		Not Specified	263204 Transfers to other govt. units (Capital)	9,280.62
<i>Lower Local Services</i>				
Sector: Education				7,020.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>7,020.00</i>
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				7,020.00
LCII: Not Specified				
Procurement of 543 - seater desks		Not Specified	312203 Furniture & Fixtures	7,020.00
<i>Capital Purchases</i>				
LCIII: Kapujan		<i>LCIV: Toroma</i>		848,365.84
Sector: Works and Transport				9,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>9,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				9,000.00
LCII: Kapujan				
Kapujan - Kokorio		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	9,000.00

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				633,383.82
<i>LG Function: Pre-Primary and Primary Education</i>				<i>512,834.51</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				39,906.18
LCII: Kokorio				
Construction of a 5-stance drainable pit latrine	Omosingo P/S	District Discretionary Development Equalization Grant	312104 Other	19,000.00
Payment of rolled over retentions 2015/2016	Omosingo P/S	District Equalisation Grant	312104 Other	906.18
Construction of a 5-stance drainable pit latrine	Kokorio P/S	District Equalisation Grant	312104 Other	20,000.00
Output: Provision of furniture to primary schools				29,360.00
LCII: Kapujan				
Procurement of 36 desks	Ariet P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,680.00
LCII: Kokorio				
Procurement of 36 desks	Kokorio P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,680.00
Construction of a 5 - Stance pit latrine	Omosingo P/S	Conditional Grant to SFG	312101 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				443,568.34
LCII: Kapujan				
Adodoi - Kapujan PS	Adodoi Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,280.66
Ariet PS	Ariet Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,835.87
Akobo - Kapujan PS	Akobo Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,040.96
Ariet PS	Ariet Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,284.08
Adodoi Kapujan PS	Adodoi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,827.16
LCII: Kokorio				
Omosingo PS	Omosingo Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,179.71
Kokorio PS	Kokori Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,290.09

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Omosingo PS	Omosingo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,669.96
Kokorio PS	Kokorio Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,936.13
LCII: Orimai				
Orimai Kapujan PS	Agule Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,039.96
Akoboii Kapujan PS	Akoboii Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,303.71
Orimai - Kapujan PS	Agule Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,880.05
<i>Lower Local Services</i>				
LG Function: Secondary Education				120,549.31
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				120,549.31
LCII: Kapujan				
Kapujan Community SS	Kapujan Community SS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,130.31
Kapujan Community SS	Kapujan Community SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,419.00
<i>Lower Local Services</i>				
Sector: Health				13,117.02
LG Function: Primary Healthcare				13,117.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,117.02
LCII: Kapujan				
Damasiko HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.87
LCII: Kokorio				
Kokorio HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.87
LCII: Orimai				
Kapujan HCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,187.28
<i>Lower Local Services</i>				
Sector: Water and Environment				192,865.00
LG Function: Rural Water Supply and Sanitation				192,865.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				192,865.00
LCII: Kapujan				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Apapai piped water system		Conditional Grant to PAF monitoring	312104 Other	192,865.00
<i>Capital Purchases</i>				
LCIII: Magoro		<i>LCIV: Toroma</i>		843,656.66
Sector: Works and Transport				73,950.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>73,950.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				28,000.00
LCII: Angisa				
Magoro - Angisa		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	8,000.00
LCII: Magoro				
Magoro - Opeta		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	10,000.00
LCII: Omasia				
Magoro - Bisina		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	10,000.00
Output: PRDP-District and Community Access Road Maintenance				45,950.00
LCII: Angisa				
Magoro - Angisa		Other Transfers from Central Government	263106 Other Current grants	45,950.00
<i>Lower Local Services</i>				
Sector: Education				752,428.99
<i>LG Function: Pre-Primary and Primary Education</i>				<i>650,161.81</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				1,500.00
LCII: Omasia				
Construction of a teachers house in Omasia	Omasia P/S	Other Transfers from Central Government	281504 Monitoring, Supervision & Appraisal of capital works	1,500.00
Output: Latrine construction and rehabilitation				20,273.50
LCII: Magoro				
Payment of rolled over retentions 2015/2016	Magoro P/S	District Equalisation Grant	312104 Other	773.50
LCII: Omasia				
Construction of a 5-stance drainable pit latrine	Omasia P/S	District Discretionary Development Equalization Grant	312104 Other	19,500.00
Output: Teacher house construction and rehabilitation				95,000.00
LCII: Omasia				
Construction of a 2 in one teachers house	Omasia P/S	District Discretionary Development Equalization Grant	312104 Other	95,000.00
Output: Provision of furniture to primary schools				24,680.00
LCII: Kamenu				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 36 desks	Kamenu P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,680.00
LCII: Omasia				
Construction of a 5 stance pit latrine	Omasia P/S	Conditional Grant to SFG	312101 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				508,708.31
LCII: Kamenu				
Kamenu PS	Kamenu Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,122.96
Osudio PS	Osudio Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,813.84
Kamenu PS	Kamenu Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,484.59
Osudio PS	Osudio Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,160.62
LCII: Magoro				
Apeero PS	Apeero Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,500.23
Magoro PS	Magoro Centre Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,520.40
Apeero PS	Apeero Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,044.11
Magoro PS	Magoro Centre	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,241.86
LCII: Omasia				
Omasia PS	Adurukoi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,171.67
Oriau PS	Oriau Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,504.68
Oriau PS	Oriau Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,948.63
Omasia PS	Adurukoi Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,283.81
LCII: Opeta				
Opeta PS	Opeta Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,822.68

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opeta Lake View PS	Opeta Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,088.25
<i>Lower Local Services</i>				
LG Function: Secondary Education				102,267.19
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				102,267.19
LCII: Magoro				
Magoro Comprehensive SS	Magoro Comprehensive SS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,562.34
Magoro Comprehensive SS	Magoro Comprehensive SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	26,704.85
<i>Lower Local Services</i>				
Sector: Health				17,277.67
LG Function: Primary Healthcare				17,277.67
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				7,625.52
LCII: Opeta				
Payment of retention for construction of a staff pit latrine in Opeta HCII	Opeta HCII	Conditional Grant to PHC - development	312102 Residential Buildings	440.00
Payment of retention for construction of a staff house in Opeta HCII	Opeta HC II	Conditional Grant to PHC - development	312102 Residential Buildings	7,185.52
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,652.15
LCII: Magoro				
Magoro HCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,187.28
LCII: Opeta				
Opeta HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.87
<i>Lower Local Services</i>				
LCIII: Omodoi		LCIV: Toroma		755,368.52
Sector: Works and Transport				33,000.00
LG Function: District, Urban and Community Access Roads				33,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				33,000.00
LCII: Omodoi				
Aleles - Omodoi -Adere		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	33,000.00
<i>Lower Local Services</i>				
Sector: Education				701,381.60

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				589,161.73
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				1,000.00
LCII: Amusia				
Rehabilitation of classrooms, teachers' houses.	Adere P/S	District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	1,000.00
Output: Latrine construction and rehabilitation				19,790.47
LCII: Amusia				
Payment of rolled over retentions 2015/2016	Adere P/S	District Equalisation Grant	312104 Other	790.47
LCII: Asuret				
Construction of a 5-stance drainable pit latrine	Toroma Girls P/S	District Discretionary Development Equalization Grant	312104 Other	19,000.00
Output: Teacher house construction and rehabilitation				30,225.00
LCII: Amusia				
Rehabilitation of a 2 in one teachers house	Adere P/S	Other Transfers from Central Government	312104 Other	30,225.00
Output: Provision of furniture to primary schools				4,680.00
LCII: Angodingod				
Procurement of 36 desks	Akisir Toroma P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				533,466.25
LCII: Amusia				
Amusia PS	Amusia Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,216.54
Amusia PS	Amusia Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,548.82
Adere PS	Adere Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,867.06
LCII: Angodingod				
Akisim - Toroma PS	Aparisa Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,116.64
Angodingod PS	Angodingod Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,779.13
Akisim Toroma	Akisim Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,281.56
Angodingod PS	Aloet Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,715.80
LCII: Aparisia				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aparisa - Toroma PS	Aparisa Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,738.13
Aparisa Toroma PS	Aparisa Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,578.19
LCII: Asuret				
Toroma Girls PS	Moru Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,780.89
Toroma Boys PS	Moru Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,829.46
Toroma Girls PS	Akisim Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,681.31
Toroma Boys PS	Akisim Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,583.53
LCII: Omodoi				
Omodoi PS	Omodoi Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,697.10
Omodoi PS	Omodoi Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,913.36
Adere PS	Adere Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,138.74
<i>Lower Local Services</i>				
LG Function: Secondary Education				112,219.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				112,219.87
LCII: Asuret				
Toroma SSS	Toroma SSS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,313.87
Toroma SSS	Toroma SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	51,906.00
<i>Lower Local Services</i>				
Sector: Health				20,986.92
<i>LG Function: Primary Healthcare</i>				20,986.92
<i>Capital Purchases</i>				
Output: Staff Houses Construction and Rehabilitation				4,778.35
LCII: Omodoi				
Payment of retention for construction of a staff house in Omodoi		Conditional Grant to PHC - development	312102 Residential Buildings	4,778.35
HCI				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,743.70

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Asuret				
ST Kevin Toroma HCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,743.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,464.87
LCII: Omodoi				
Omodoi HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.87
<i>Lower Local Services</i>				
LCIII: Toroma		<i>LCIV: Toroma</i>		373,215.57
Sector: Works and Transport				27,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>27,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				27,000.00
LCII: Akurao				
Toroma - Akurao		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	13,000.00
LCII: Toroma				
Toroma - Kokorio		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	14,000.00
<i>Lower Local Services</i>				
Sector: Education				322,538.59
<i>LG Function: Pre-Primary and Primary Education</i>				<i>298,991.59</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				298,991.59
LCII: Akurao				
Akurao PS	Akurao Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,558.29
Akurao PS	Akurao Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,844.01
LCII: Apuuton				
Apuuton - Toroma PS	Apuuton Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,138.74
Apuuton Toroma PS	Apuuton Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,636.31
LCII: Ominya				
Ongatunyo PS	Ongatunyo Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,264.88
Ongatunyo PS	Ongatunyo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,949.10
LCII: Toroma				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atoroma PS	Toroma Centre	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,290.09
Atoroma PS	Toroma Centre	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,310.17
<i>Lower Local Services</i>				
LG Function: Secondary Education				23,547.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				23,547.00
LCII: Toroma				
Toroma High School	Toroma High School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	23,547.00
<i>Lower Local Services</i>				
Sector: Health				23,676.99
LG Function: Primary Healthcare				23,676.99
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				23,676.99
LCII: Akurao				
Akurao HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.87
LCII: Toroma				
Toroma HIV		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	20,212.11
<i>Lower Local Services</i>				
LCIII: Katakwi		LCIV: Usuk		1,935,706.98
Sector: Agriculture				62,450.66
LG Function: District Production Services				62,450.66
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				20,000.00
LCII: Abella				
Survey and Titling of Animal Holding	Ajesai Animal Holding Ground	District Equalisation Grant	311101 Land	20,000.00
Output: Crop marketing facility construction				42,450.66
LCII: Katakwi				
Construction of Mill house and installation of Rice mills		Conditional Grant to Agric. Ext Salaries	312104 Other	42,450.66
<i>Capital Purchases</i>				
Sector: Works and Transport				531,002.29
LG Function: District, Urban and Community Access Roads				531,002.29
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				491,002.29
LCII: Dadas				
Low cost sealing of Katakwi - Dadas - Omodoi - Magoro - Lake Opeta	Katakwi - Dadas - Omodoi - Magoro - Lake Opeta	RTI	312103 Roads and Bridges	491,002.29

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				40,000.00
LCII: Abwanget				
Getom - Toroma		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	20,000.00
LCII: Katakwi				
Katakwi - Toroma		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	20,000.00
<i>Lower Local Services</i>				
Sector: Education				1,326,663.34
LG Function: Pre-Primary and Primary Education				1,001,747.46
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				21,329.06
LCII: Abwanget				
Construction of a 5-stance drainable pit latrine	Abwanget P/S	District Discretionary Development Equalization Grant	312104 Other	19,000.00
LCII: Alukucok				
Payment of rolled over retentions from 2015/2016	Alukucok P/S	District Equalisation Grant	312104 Other	2,329.06
Output: Provision of furniture to primary schools				23,680.00
LCII: Abwanget				
Construction of a 5-stance pit latrine	Abwanget P/S	Conditional Grant to SFG	312101 Non-Residential Buildings	19,000.00
LCII: Aliakamer				
Procurement of 36 desks	Alogook P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				956,738.40
LCII: Abella				
Abela PS	Moru B Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,355.59
Getom PS	Getom PS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,758.02
Abela PS	Moru B Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,050.43
Getom PS	Getom Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,416.30
LCII: Abwanget				
Abwanget PS	Abwanget Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,602.22

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Abwanget PS	Abwanget Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,892.65
LCII: Aleles				
Agurigur PS	Agurigur Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,249.13
Agurigur PS	Agurigur Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,829.36
LCII: Aliakamer				
Aliakamer PS	Abelebuku Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,549.66
Alogook PS	Alogook Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,131.82
Aliakamer PS	Albelebuku Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,138.74
Alogook PS	Alogook Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,384.76
LCII: Alukucok				
Akobo PS	Akobo Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,135.57
Akobo PS	Akobo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,247.45
Alukucok PS	Alukucok Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,763.65
Alukucok PS	Alukucok Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,141.89
LCII: Dadas				
Lalei PS	Lalei Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,640.31
Lalei PS	Lalei Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,314.00
St Joseph Dadas PS	Dadas Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,722.34
Aterai PS	Aterai Village	Not Specified Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,196.16
Dadas PS	Dadas Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,423.58

LCII: Katakwi

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apolin PS	Apolin Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,675.03
Olela PS	Olela Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,757.02
Apolin PS	Apolin Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,689.48
Ocorimongin PS	Ocorimongin Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,250.12
Aterai PS	Aterai Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,788.59
Olela PS	Olela Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,047.83
Ocorimongin PS	Ocorimongin Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,586.71
<i>Lower Local Services</i>				
LG Function: Secondary Education				227,157.97
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				227,157.97
LCII: Katakwi				
Katakwi High School	Katakwi High School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	60,805.00
Priscila Comprehensive SS	Priscila Comprehensive SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,100.00
Katakwi High School	Katakwi High School	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	152,252.97
<i>Lower Local Services</i>				
LG Function: Skills Development				97,757.92
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				97,757.92
LCII: Abella				
Katakwi Technical School	Katakwi Technical School	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	97,757.92
<i>Lower Local Services</i>				
Sector: Health				15,590.68
LG Function: Primary Healthcare				15,590.68
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,495.94
LCII: Aliakamer				
Katakwi CoU HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,495.94
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,094.74

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Aliakamer				
Aliakamer HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.87
LCII: Alukucok				
Akobo HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,629.87
<i>Lower Local Services</i>				
LCIII: Katakwi T.C		<i>LCIV: Usuk</i>		1,011,326.39
Sector: Works and Transport				80,901.00
<i>LG Function: District, Urban and Community Access Roads</i>				80,901.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads rehabilitation (other)				80,901.00
LCII: Northern Ward				
Katakwi Town Council		Roads Rehabilitation Grant	263104 Transfers to other govt. units (Current)	80,901.00
<i>Lower Local Services</i>				
Sector: Education				592,934.77
<i>LG Function: Pre-Primary and Primary Education</i>				557,120.77
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				27,883.47
LCII: Northern Ward				
Rehabilitation of Inspectors Office	District Headquarters	District Discretionary Development Equalization Grant	312104 Other	27,883.47
Output: Latrine construction and rehabilitation				19,000.00
LCII: Northern Ward				
Construction of a 5-stance drainable pit latrine	Apuuton P/S	District Discretionary Development Equalization Grant	312104 Other	19,000.00
Output: Provision of furniture to primary schools				23,680.00
LCII: Northern Ward				
Construction of a 5 - Stance pit latrine	Apuuton P/S	Conditional Grant to SFG	312101 Non-Residential Buildings	19,000.00
LCII: Southern Ward				
Procurement of 36 desks	Apeleun P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				486,557.31
LCII: Northern Ward				
Apuuton PS	Central Cell	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	159,713.30
Katakwi PS	Central Cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	18,491.90

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katakwi PS	Central Cell	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	161,083.35
Apuuton PS	Central Cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	15,368.91
LCII: Southern Ward				
Apeleun PS	Apeleun Cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,725.49
Apeleun PS	Apeleun Cell	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,574.72
Katakwi T/S PS	Dokomer Cell	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,028.32
LCII: Western Ward				
Katakwi Township PS	Dokomer Cell	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,571.33
<i>Lower Local Services</i>				
LG Function: Secondary Education				35,814.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				35,814.00
LCII: Northern Ward				
Standard SSS	Standard SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	35,814.00
<i>Lower Local Services</i>				
Sector: Health				115,330.56
<i>LG Function: Primary Healthcare</i>				<i>6,080.57</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				610.65
LCII: Northern Ward				
Payment of retentions for the Construction of bathrooms in Katakwi Hospital	Katakwi Hospital	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	306.65
I Payment of retentions for construction of kitchen shade n Katakwi Hospital	Katakwi Hospital	Conditional Grant to PHC- Non wage	312101 Non-Residential Buildings	303.99
Output: Specialist Health Equipment and Machinery				5,469.92
LCII: Northern Ward				
Procurement of specialised health equipments for Hospital and other Lower level HFs in Katakwi District		Conditional Grant to PHC - development	312211 Office Equipment	5,469.92
<i>Capital Purchases</i>				
LG Function: District Hospital Services				109,250.00

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				109,250.00
LCII: Northern Ward				
Katakwi General Hospital		Other Transfers from Central Government	263104 Transfers to other govt. units (Current)	109,250.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				100,898.00
LG Function: District and Urban Administration				89,898.00
<i>Capital Purchases</i>				
Output: Administrative Capital				89,898.00
LCII: Northern Ward				
Construction of council chambers	District Headquarters	District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	89,898.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				11,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				11,000.00
LCII: Northern Ward				
Procurement of a computer table	District Headquarters	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	500.00
Procurement of a Laptop computer	Northern Ward	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,600.00
Completion of payment for vehicle LG 0117-048	District Headquarters	District Discretionary Development Equalization Grant	312201 Transport Equipment	2,000.00
Procurement of a rolling chair	District Headquarters	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	600.00
Procurement of 8 tyres for vehicles LG 0117 and UAA 096Z	District Headquarters	District Discretionary Development Equalization Grant	312201 Transport Equipment	4,800.00
Procurement of a file cabinet	District Headquarters	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	500.00
<i>Capital Purchases</i>				
Sector: Accountability				121,262.06
LG Function: Financial Management and Accountability(LG)				121,262.06
<i>Capital Purchases</i>				
Output: Administrative Capital				121,262.06
LCII: Northern Ward				
Procurement of a double cabin pick up	District Headquarters	Locally Raised Revenues	312201 Transport Equipment	121,262.06
<i>Capital Purchases</i>				
LCIII: Ngariam		LCIV: Usuk		460,950.70
Sector: Works and Transport				71,000.00
LG Function: District, Urban and Community Access Roads				71,000.00
<i>Lower Local Services</i>				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				71,000.00
LCII: Akisim				
Oodot - Olupe - Oriau		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	13,000.00
Oodot - Ngariam		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	8,000.00
LCII: Bisina				
Omodoi - Ngariam		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	22,000.00
LCII: Pakwi				
Ngariam - Palam - Iising		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	28,000.00
<i>Lower Local Services</i>				
Sector: Education				380,133.56
LG Function: Pre-Primary and Primary Education				266,990.98
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,131.44
LCII: Kaikamosing				
Retention fo a classroom block	Acanga P/S	District Discretionary Development Equalization Grant	312104 Other	7,131.44
Output: Latrine construction and rehabilitation				750.00
LCII: Pakwi				
Payment of rolled over retentions 2015/2016	Ocwiin	District Equalisation Grant	312104 Other	750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				259,109.55
LCII: Bisina				
Olupe PS	Olupe Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,930.51
Olupe PS	Olupe Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,601.06
LCII: Kaikamosing				
Acanga PS	Acanga Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,182.24
Acanga PS	Acanga Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,252.31
LCII: Pakwi				
Opeuru Aodot PS	Opeuru Aodot Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,283.45

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Opeuru - Aodot PS	Opeuru - Aodot Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,851.69
Ocwiin PS	Ocwiin Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	47,957.87
Ocwiin PS	Ocwiin Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,050.43
<i>Lower Local Services</i>				
LG Function: Secondary Education				113,142.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				113,142.57
LCII: Kaikamosing				
Ngariam Seed SS	Ngariam Seed SS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,563.57
Ngariam Seed SS	Ngariam Seed SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	33,579.00
<i>Lower Local Services</i>				
Sector: Health				9,817.14
LG Function: Primary Healthcare				9,817.14
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,817.14
LCII: Bisina				
Bisina HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,629.87
LCII: Kaikamosing				
Ngariam HCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,187.28
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Usuk		6,284.44
Sector: Education				6,284.44
LG Function: Pre-Primary and Primary Education				6,284.44
<i>Capital Purchases</i>				
Output: Provision of furniture to primary schools				6,284.44
LCII: Not Specified				
Monitoring of projects	All the six schools above	Conditional Grant to SFG	312101 Non-Residential Buildings	6,284.44
<i>Capital Purchases</i>				
LCIII: Ongongoja		LCIV: Usuk		755,616.75
Sector: Agriculture				7,494.50
LG Function: District Production Services				7,494.50
<i>Capital Purchases</i>				
Output: Administrative Capital				7,494.50
LCII: Okuda				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Slaughter slab	Abarata Kere Market	District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	7,494.50
<i>Capital Purchases</i>				
Sector: Works and Transport				45,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>45,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				45,000.00
LCII: Aketa				
Aketa - Adacar		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	18,000.00
LCII: Obwobwo				
Ongongoja - Obwobwo		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	9,000.00
LCII: Omukuny				
Adacar - Arengecora		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	18,000.00
<i>Lower Local Services</i>				
Sector: Education				688,839.53
<i>LG Function: Pre-Primary and Primary Education</i>				<i>588,418.36</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				73,500.00
LCII: Okocho				
Construction of a 2-classroom block	Okocho P/S	District Discretionary Development Equalization Grant	312104 Other	72,000.00
Monitoring and supervision	Okocho P/S	District Equalisation Grant	281504 Monitoring, Supervision & Appraisal of capital works	1,500.00
Output: Latrine construction and rehabilitation				19,500.00
LCII: Omukuny				
Construction of a 5-stance drainable pit latrine	Obulengorok P/S	District Discretionary Development Equalization Grant	312104 Other	19,500.00
Output: Provision of furniture to primary schools				20,000.00
LCII: Omukuny				
Construction of a 5-stance pit latrine.	Obulengorok P/S	Conditional Grant to SFG	312101 Non-Residential Buildings	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				475,418.36
LCII: Aketa				
Aketa PS	Aledei Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,786.32

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Aketa PS	Aledei Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,299.62
Akwamor PS	Aketa Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,400.51
Akwamor PS	Aketa Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,097.71
LCII: Obwobwo				
Obwobwo PS	Obwobwo Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,675.06
Obwobwo PS	Obwobwo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	47,011.62
LCII: Okocho				
Okocho PS	Okocho Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,268.28
Okocho PS	Okocho Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,309.09
LCII: Okuda				
Okuda PS	Okuda Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,618.21
Okuda PS	Okuda Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,228.20
LCII: Omukuny				
Obulengorok PS	Obulengorok Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,971.17
Obulengorok PS	Obulengorok Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,529.89
LCII: Ongongoja				
Ongongoja PS	Ongongoja Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,495.22
Ongongoja PS	Ongongoja Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,727.47
<i>Lower Local Services</i>				
LG Function: Secondary Education				100,421.17
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				100,421.17
LCII: Ongongoja				
Ongongoja SSS	Ongongoja SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,472.00

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ongongoja SSS	Ongongoja SSS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,949.17
<i>Lower Local Services</i>				
Sector: Health				14,282.71
<i>LG Function: Primary Healthcare</i>				<i>14,282.71</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				401.65
LCII: Ongongoja				
Payment of retentions for construction of placenta pit in Okocho HCII,	Okocho HC II	Conditional Grant to PHC - development	312101 Non-Residential Buildings	401.65
Output: Maternity Ward Construction and Rehabilitation				4,063.92
LCII: Ongongoja				
Payment of retention for the construction of a maternity ward in Ongoja HCII	Ongongoja HC II	Conditional Grant to PHC - development	312101 Non-Residential Buildings	4,063.92
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,817.14
LCII: Aketa				
Aketa HCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,187.28
LCII: Ongongoja				
Ongongoja HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,629.87
<i>Lower Local Services</i>				
LCIII: Palam		<i>LCIV: Usuk</i>		553,561.79
Sector: Education				513,136.24
<i>LG Function: Pre-Primary and Primary Education</i>				<i>513,136.24</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				7,045.10
LCII: Ngariam				
Retention for a classroom block	Alengo p/s	District Discretionary Development Equalization Grant	312104 Other	7,045.10
Output: Provision of furniture to primary schools				8,365.00
LCII: Ngariam				
Procurement of 64 3 seater desks	Obuleajet P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	8,365.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				497,726.14
LCII: Acanga				

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Obuleajet PS	Obule Ajet Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,654.99
Obuleajet PS	Obuleajet Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,075.68
LCII: Ngariam				
Alengo PS	Alengo Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,366.52
Amorwongora PS	Amorwongora Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,477.87
Ngariam PS	Ngariam Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,762.89
Ngariam PS	Ngariam Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,842.19
Amoruongora PS	Amoruongora Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,552.03
Alengo PS	Alengo Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,615.10
LCII: Odoot				
Okwamomwar PS	Okwamomwar Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,512.15
Odoot PS	Tumtum Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,839.05
Okwamomwar PS	Okwamomwar Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,775.98
Odoot PS	Tumtum Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,221.07
LCII: Olilim				
Olilim PS	Atiti Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,075.64
Olilim PS	Atiti Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,152.54
Palam PS	Palam Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,059.89
LCII: Palam				
Palam PS	Palam Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,742.56

Lower Local Services

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				40,425.55
<i>LG Function: Primary Healthcare</i>				<i>40,425.55</i>
<i>Capital Purchases</i>				
Output: Specialist Health Equipment and Machinery				25,000.00
LCII: Palam				
Procurement of (5) mortocycles for the lower level health facilities of Palam, Olilim, Damasiko, Koritok and Akurao HCII		Conditional Grant to PHC - development	312211 Office Equipment	25,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,495.80
LCII: Ngariam				
Ngariam CoU HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,495.80
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,929.75
LCII: Olilim				
Olilim HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.87
LCII: Palam				
Palam HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.87
<i>Lower Local Services</i>				
LCIII: Usuk		LCIV: Usuk		1,230,343.79
Sector: Works and Transport				48,124.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,124.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				48,124.00
LCII: Koritok				
Usuk - Ongongoja		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	48,124.00
<i>Lower Local Services</i>				
Sector: Education				1,162,381.35
<i>LG Function: Pre-Primary and Primary Education</i>				<i>896,117.42</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				19,961.17
LCII: Aakum				
Construction of a 5- stance drainable pit latrine	Toibong P/S	District Discretionary Development Equalization Grant	312104 Other	19,000.00
LCII: Koritok				
Paymentof rolled over retentions from 2015/2016	Aojabule P/S	District Equalisation Grant	312104 Other	961.17

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Provision of furniture to primary schools				23,680.00
LCII: Aakum				
Construction of a 5 - stance pit latrine	Toibong P/S	Conditional Grant to SFG	312101 Non-Residential Buildings	19,000.00
LCII: Adacar				
Procurement of 36 desks	Adacar P/S	District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	4,680.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				852,476.25
LCII: Aakum				
Aakum PS	Amukurat Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,993.61
Toibong PS	Toibong Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,447.90
Nazareth PS	Acanga Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,678.22
Toibong PS	Toibong Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	47,788.15
Aakum PS	Amukurat Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	86,833.79
LCII: Abwokodia				
Abwokodia PS	Abwokodia Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,741.27
Abwokodia PS	Abwokodia Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,051.91
Akwooro PS	Akwooro Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,779.13
Akwooro PS	Abwokodia Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,842.77
LCII: Adacar				
Okibui PS	Okibui Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,977.86
Okibui PS	Okibui Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,930.04
Adacar PS	Adacar Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,908.47
Adacar PS	Adacar Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,332.38

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Cheleuko				
Aparisa - Usuk PS	Aparisa Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,394.26
Aparisa Usuk PS	Aparisa Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,756.20
Nazareth PS	Acanga Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,075.68
LCII: Koritok				
Aojabule PS	Aojabule Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,484.25
LCII: Usuk				
Aojabule PS	Aojabule Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,599.32
Okolimo PS	Arukurukun Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,402.65
Usuk Boys PS	Akisim Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	87,392.14
Okolimo PS	Arukurukun Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,917.90
Usuk Girls PS	Akisim Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,924.19
Usuk Girls PS	Akisim Village	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	86,735.26
Usuk Boys PS	Akisim Village	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,488.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				266,263.93
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				266,263.93
LCII: Usuk				
Usuk SSS	Usuk SSS	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	197,174.93
Usuk SSS	Usuk SSS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	69,089.00
<i>Lower Local Services</i>				
Sector: Health				19,838.44
LG Function: Primary Healthcare				19,838.44
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,743.70

Vote: 522 Katakwi District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Usuk				
St Anne Usuk HCIII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,743.70
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,094.74
LCII: Aakum				
Aakum HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,629.87
LCII: Koritok				
Koritok HCII		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,464.87

Lower Local Services