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## Vote:538 Moroto District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Moroto District*

**Date:** 26/11/2018

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

**Vote:538 Moroto District****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	677,600	169,400	25%
Discretionary Government Transfers	2,989,126	849,382	28%
Conditional Government Transfers	8,492,998	2,193,315	26%
Other Government Transfers	4,696,884	89,531	2%
Donor Funding	3,215,858	0	0%
<b>Total Revenues shares</b>	<b>20,072,466</b>	<b>3,301,627</b>	<b>16%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	268,338	44,679	21,602	17%	8%	48%
Internal Audit	66,464	20,629	17,043	31%	26%	83%
Administration	4,473,387	623,968	211,024	14%	5%	34%
Finance	334,050	90,482	36,331	27%	11%	40%
Statutory Bodies	516,060	109,636	37,093	21%	7%	34%
Production and Marketing	1,661,359	183,776	113,708	11%	7%	62%
Health	4,067,306	452,002	447,643	11%	11%	99%
Education	5,434,724	1,344,638	1,062,372	25%	20%	79%
Roads and Engineering	680,692	140,856	61,893	21%	9%	44%
Water	959,472	191,413	10,136	20%	1%	5%
Natural Resources	306,166	47,039	40,977	15%	13%	87%
Community Based Services	1,304,447	52,511	45,028	4%	3%	86%
<b>Grand Total</b>	<b>20,072,466</b>	<b>3,301,627</b>	<b>2,104,850</b>	<b>16%</b>	<b>10%</b>	<b>64%</b>
<i>Wage</i>	<i>7,094,524</i>	<i>1,773,631</i>	<i>1,751,567</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>3,293,995</i>	<i>778,865</i>	<i>346,682</i>	<i>24%</i>	<i>11%</i>	<i>45%</i>
<i>Domestic Devt</i>	<i>6,468,088</i>	<i>749,132</i>	<i>7,850</i>	<i>12%</i>	<i>0%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>3,215,858</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:538 Moroto District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19****Cumulative Receipts:**

The overall revenue performance as at the end of Quarter One of the FY 2018/2019 was 16% i.e out of the UGX 20,027,466,000 Billion budgeted UGX 3,301,627,000 was received.

Local revenue performance against the planned was 25% i.e out of UGX 677,600,000 a total of 169,400,000 was realized. This was average performance mainly because of remittances mainly from royalties and miscellaneous receipts/incomes but there is need to intensify the revenue collection strategies as in the revenue enhancement plan.

The central government revenue performance against the annual planned budget was 19% i.e out of UGX 16,179,008,000 a total of UGX 3,132,227,000. The Central Government transfer performance against the budget was 28% for Discretionary Transfers of annual budget of UGX 2,989,126,000 only UGX 849,382,000 was realized. Under conditional government transfers 26% was received, i.e. out of annual budget of UGX 8,492,998,000 only UGX 2,193,315,000 was realized, and 2% for other Government Transfers of annual budget of UGX 4,696,884,000 only UGX 89,531,000 was realized. These performance was much below planned majorly because of no receipts from NUSAF III, YLP, UWEF and Regional Pastoral Livelihoods Resilience Project.

There were no receipts from Donors during the Quarter.

**Cumulative Disbursements:**

The total funds received in Quarter One was UGX 3,301,627,000 Billion and disbursed to the departments with Education, Health and administration receiving the largest percentages respectively.

**Cumulative Expenditure:**

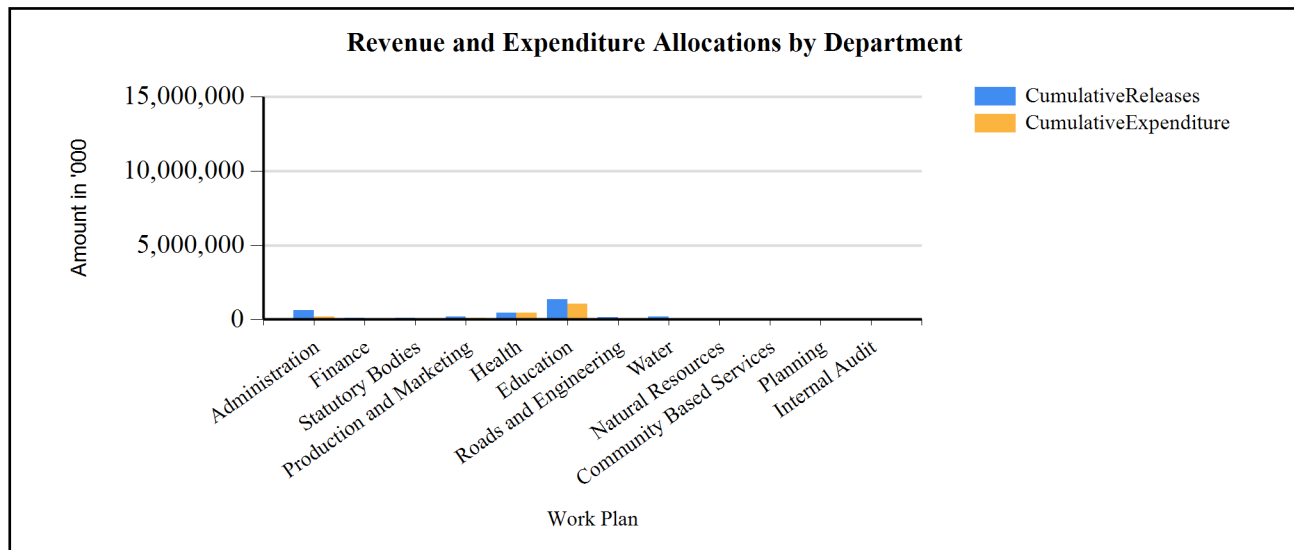
Of the total funds received during the Quarter and disbursed to the departments only UGX 2,104,850,000 was spent by the departments, leaving a total of UGX 1,196,777,000 unspent composed, UGX 22,064,000 wage, UGX 432,183,000 non wage and UGX 741,282,000 development grants.

The reasons for unspent balance varies from department to department and among others it includes: Delayed procurement of contractors to development works under DDEG especially in the Education and Health sectors, This delay in activity implementation was majorly because of challenges in uploading of budget onto IFMS due to migration from Tier 2 to Tier 1 but operations normalized at the end of the Quarter and implementation of activities is scheduled to commence in Q.2.

**G1: Graph on the revenue and expenditure performance by Department**

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## Quarter1



## Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>677,600</b>	<b>169,400</b>	<b>25 %</b>
Local Services Tax	35,000	11,176	32 %
Land Fees	15,000	840	6 %
Business licenses	4,000	3,300	83 %
Royalties	405,600	87,760	22 %
Sale of (Produced) Government Properties/Assets	46,000	0	0 %
Rates – Produced assets- from private entities	122,000	17,800	15 %
Agency Fees	45,000	1,710	4 %
Other Fees and Charges	5,000	1,850	37 %
<b>2a. Discretionary Government Transfers</b>	<b>2,989,126</b>	<b>849,382</b>	<b>28 %</b>
District Unconditional Grant (Non-Wage)	464,423	116,106	25 %
District Discretionary Development Equalization Grant	1,225,201	408,400	33 %
District Unconditional Grant (Wage)	1,299,502	324,876	25 %
<b>2b. Conditional Government Transfers</b>	<b>8,492,998</b>	<b>2,193,315</b>	<b>26 %</b>
Sector Conditional Grant (Wage)	5,795,022	1,448,756	25 %
Sector Conditional Grant (Non-Wage)	937,650	286,751	31 %
Support Services Conditional Grant (Non-Wage)	320,000	80,000	25 %
Sector Development Grant	1,001,142	333,714	33 %
Transitional Development Grant	21,053	7,018	33 %
General Public Service Pension Arrears (Budgeting)	269,823	0	0 %
Pension for Local Governments	134,618	33,655	25 %
Gratuity for Local Governments	13,691	3,423	25 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>4,696,884</b>	<b>89,531</b>	<b>2 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,603,407	0	0 %
Uganda Road Fund (URF)	476,191	89,531	19 %
Uganda Women Entrepreneurship Program(UWEP)	288,000	0	0 %
Youth Livelihood Programme (YLP)	525,786	0	0 %
Regional Pastoral Livelihoods Resilience Project	803,500	0	0 %
<b>3. Donor Funding</b>	<b>3,215,858</b>	<b>0</b>	<b>0 %</b>
European Union (EU)	56,275	0	0 %
United Nations Children Fund (UNICEF)	2,794,583	0	0 %
United Nations Population Fund (UNPF)	280,000	0	0 %
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	85,000	0	0 %
<b>Total Revenues shares</b>	<b>20,072,466</b>	<b>3,301,627</b>	<b>16 %</b>

**Cumulative Performance for Locally Raised Revenues**

The cumulative receipts from locally raised revenue by the end Q.1 of FY 2008/19 amounted to UGx 169,400,000 Million against an approved budget of UGx 677,600,000 indicating a 25% budget performance as expected. The major codes contributing to this revenue were LST, Miscellaneous receipts/income, Royalties, Rates from Produced assets- from private entities.

**Cumulative Performance for Central Government Transfers**

Cumulative Central Government transfers to the district by the end Q.1 amounted to UGx 3,042,697,000 compared to an approved annual budget of UGx 11,482,124,000 representing a 26% performance. This fair performance is mainly from the 100% budget performance from discretionary grants like DDEG and conditional transfers like sector conditional grant in health, education, district unconditional non-wage and wage with all performing as planned. With an approved budget of UGx 4,696,884,000, the cumulative receipts from OGTs amounted to UGx 89,531,000 implying 2% budget performance. This poor performance was majorly because of no remittances from YLP, UWEP, NUSAF III and Regional Pastoral Livelihoods Resilience Project.

**Cumulative Performance for Donor Funding**

No donor funds were received during the Quarter.

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	632,077	113,708	18 %	158,019	113,708	72 %
District Production Services	1,016,469	0	0 %	254,117	0	0 %
District Commercial Services	12,812	0	0 %	3,203	0	0 %
<b>Sub- Total</b>	<b>1,661,359</b>	<b>113,708</b>	<b>7 %</b>	<b>415,340</b>	<b>113,708</b>	<b>27 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	678,084	61,893	9 %	169,521	61,893	37 %
District Engineering Services	2,608	0	0 %	652	0	0 %
<b>Sub- Total</b>	<b>680,692</b>	<b>61,893</b>	<b>9 %</b>	<b>170,173</b>	<b>61,893</b>	<b>36 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,696,682	867,531	23 %	924,291	867,531	94 %
Secondary Education	963,452	60,506	6 %	241,100	60,506	25 %
Skills Development	337,161	112,387	33 %	84,786	112,387	133 %
Education & Sports Management and Inspection	437,429	21,948	5 %	109,427	21,948	20 %
<b>Sub- Total</b>	<b>5,434,724</b>	<b>1,062,372</b>	<b>20 %</b>	<b>1,359,605</b>	<b>1,062,372</b>	<b>78 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,577,559	382,940	24 %	394,390	382,940	97 %
Health Management and Supervision	2,489,747	64,703	3 %	622,437	64,703	10 %
<b>Sub- Total</b>	<b>4,067,306</b>	<b>447,643</b>	<b>11 %</b>	<b>1,016,827</b>	<b>447,643</b>	<b>44 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	959,472	10,136	1 %	239,868	10,136	4 %
Natural Resources Management	306,166	40,977	13 %	76,542	40,977	54 %
<b>Sub- Total</b>	<b>1,265,639</b>	<b>51,113</b>	<b>4 %</b>	<b>316,410</b>	<b>51,113</b>	<b>16 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,304,447	46,278	4 %	325,412	46,278	14 %
<b>Sub- Total</b>	<b>1,304,447</b>	<b>46,278</b>	<b>4 %</b>	<b>325,412</b>	<b>46,278</b>	<b>14 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,473,387	211,024	5 %	1,118,346	211,024	19 %
Local Statutory Bodies	516,060	37,093	7 %	129,015	37,093	29 %
Local Government Planning Services	268,338	21,602	8 %	67,085	21,602	32 %
<b>Sub- Total</b>	<b>5,257,785</b>	<b>269,719</b>	<b>5 %</b>	<b>1,314,445</b>	<b>269,719</b>	<b>21 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	334,050	36,331	11 %	83,404	36,331	44 %
Internal Audit Services	66,464	17,043	26 %	16,616	17,043	103 %
<b>Sub- Total</b>	<b>400,515</b>	<b>53,374</b>	<b>13 %</b>	<b>100,020</b>	<b>53,374</b>	<b>53 %</b>
<b>Grand Total</b>	<b>20,072,466</b>	<b>2,106,100</b>	<b>10 %</b>	<b>5,018,231</b>	<b>2,106,100</b>	<b>42 %</b>

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**Vote:538 Moroto District**

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**Quarter1**

**Vote:538 Moroto District****Quarter1****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,104,755</b>	<b>223,418</b>	<b>20%</b>	<b>276,189</b>	<b>223,418</b>	<b>81%</b>
District Unconditional Grant (Non-Wage)	102,075	25,519	25%	25,519	25,519	100%
District Unconditional Grant (Wage)	374,407	124,955	33%	93,602	124,955	133%
General Public Service Pension Arrears (Budgeting)	269,823	0	0%	67,456	0	0%
Gratuity for Local Governments	13,691	3,423	25%	3,423	3,423	100%
Locally Raised Revenues	143,466	35,867	25%	35,867	35,867	100%
Multi-Sectoral Transfers to LLGs_NonWage	66,675	0	0%	16,669	0	0%
Pension for Local Governments	134,618	33,655	25%	33,655	33,655	100%
<b>Development Revenues</b>	<b>3,368,632</b>	<b>400,550</b>	<b>12%</b>	<b>842,158</b>	<b>400,550</b>	<b>48%</b>
District Discretionary Development Equalization Grant	48,482	226,947	468%	12,121	226,947	1872%
Multi-Sectoral Transfers to LLGs_Gou	716,742	173,603	24%	179,186	173,603	97%
Other Transfers from Central Government	2,603,407	0	0%	650,852	0	0%
<b>Total Revenues shares</b>	<b>4,473,387</b>	<b>623,968</b>	<b>14%</b>	<b>1,118,347</b>	<b>623,968</b>	<b>56%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,407	124,955	33%	93,601	124,955	133%
Non Wage	730,348	86,068	12%	182,587	86,068	47%
<b>Development Expenditure</b>						
Domestic Development	3,368,632	0	0%	842,158	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,473,387</b>	<b>211,024</b>	<b>5%</b>	<b>1,118,346</b>	<b>211,024</b>	<b>19%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>12,394</b>	<b>6%</b>	
Wage	0		
Non Wage	12,394		
<b>Development Balances</b>	<b>400,550</b>	<b>100%</b>	
Domestic Development	400,550		
Donor Development	0		
<b>Total Unspent</b>	<b>412,944</b>	<b>66%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized revenue amounting to UGx 623,967,876 comprising of UGx 124,955,393 district unconditional wage, UGx 125,518,572 district unconditional non-wage, UGx 3,422,692 gratuity, UGx 35,866,500 locally raised revenue, UGx 33,654,539 Pension and UGx 400,550,180 District Discretionary Development Grant with expenditure amounting to UGx 211,023,624 catering for staff salaries leaving UGx 412,944,252 as unspent balance on the account.

**Reasons for unspent balances on the bank account**

UGx 412,944,252 unspent balance is comprised of UGx 12,394,072 district unconditional non-wage and UGx 400,550,180 District Discretionary Development Grant. This delay in fund absorption was because of challenges in uploading of budget due to migration from Tier 2 to Tier 1 and late approval of evaluation committee to award contract for constructions.

**Highlights of physical performance by end of the quarter**

Commemorated Independence Day, Attended Regional budget conference, Attended Annual Performance Review in Entebbe, held staff coordination meetings, support supervision to LLGs, coordinated monitoring of government projects, staff performance management conducted. Submissions to DSC for appropriate actions done. Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place. Monitoring reports on attendance in place, management meetings with staff conducted, support supervision done, handover and takeover of offices in Nadunget and Katikekile S/Cs, Staff management meetings held. Assessment of S/C computers done.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>277,775</b>	<b>90,482</b>	<b>33%</b>	<b>69,335</b>	<b>90,482</b>	<b>130%</b>
District Unconditional Grant (Non-Wage)	56,435	35,147	62%	14,000	35,147	251%
District Unconditional Grant (Wage)	111,777	27,944	25%	27,944	27,944	100%
Locally Raised Revenues	109,563	27,391	25%	27,391	27,391	100%
<b>Development Revenues</b>	<b>56,275</b>	<b>0</b>	<b>0%</b>	<b>14,069</b>	<b>0</b>	<b>0%</b>
Donor Funding	56,275	0	0%	14,069	0	0%
<b>Total Revenues shares</b>	<b>334,050</b>	<b>90,482</b>	<b>27%</b>	<b>83,404</b>	<b>90,482</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,777	27,759	25%	27,944	27,759	99%
Non Wage	165,999	8,572	5%	41,391	8,572	21%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	56,275	0	0%	14,069	0	0%
<b>Total Expenditure</b>	<b>334,050</b>	<b>36,331</b>	<b>11%</b>	<b>83,404</b>	<b>36,331</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>54,150</b>	<b>60%</b>			
Wage		185				
Non Wage		53,966				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>54,150</b>	<b>60%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter the department realised revenue amounting to UGx 90,481,649 million comprising of UGx 35,146,750 district non wage, UGx 27,944,149 unconditional wage and UGx 27,390,750 locally raised revenue to cater for staff salaries and recurrent expense leaving UGx 54,150,398 as unspent balance on the account.

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### Reasons for unspent balances on the bank account

UGx 54,150,398 unspent balance is non wage to cater for activity implementation in Q.2. This delay in activity implementation was caused by challenges in uploading of the budget onto IFMS because of migration from Tier 2 to Tier 1.

### Highlights of physical performance by end of the quarter

attended budget conference, submitted final accounts to Accountant Generals office, paid staff salaries for the Quarter.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>479,660</b>	<b>109,636</b>	<b>23%</b>	<b>119,915</b>	<b>109,636</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	145,807	36,452	25%	36,452	36,452	100%
District Unconditional Grant (Wage)	189,488	37,093	20%	47,372	37,093	78%
Locally Raised Revenues	144,365	36,091	25%	36,091	36,091	100%
<b>Development Revenues</b>	<b>36,400</b>	<b>0</b>	<b>0%</b>	<b>9,100</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	36,400	0	0%	9,100	0	0%
<b>Total Revenues shares</b>	<b>516,060</b>	<b>109,636</b>	<b>21%</b>	<b>129,015</b>	<b>109,636</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	189,488	37,093	20%	47,372	37,093	78%
Non Wage	290,172	0	0%	72,543	0	0%
<b>Development Expenditure</b>						
Domestic Development	36,400	0	0%	9,100	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>516,060</b>	<b>37,093</b>	<b>7%</b>	<b>129,015</b>	<b>37,093</b>	<b>29%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>72,543</b>	<b>66%</b>			
Wage		0				
Non Wage		72,543				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>72,543</b>	<b>66%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized revenue amounting to UGx 109,635,612 million comprising of UGx 37,092,612 district unconditional wage, UGx 36,451,750 district unconditional non-wage and UGx 36,091,250 locally raised revenue and expenditure amounted to UGx 37,092,612 catering for salaries only leaving UGx 72,543,000 as unspent balance on the account.

**Reasons for unspent balances on the bank account**

UGx 72,543,000 unspent balance is comprised of non-wage. This delay in fund absorption was caused by failure by MoFPED to issue user rights to Head of Statutory Bodies in order to approve payments on IFMS but issue has been sorted out and payments will commence in Q.2

**Highlights of physical performance by end of the quarter**

Staff salaries paid for the Quarter, attended regional consultative budget conference in Mbale, attended National workshops, held 1 standing committee and 1 General Council sessions. advertisement of works and supplies done. Swearing in of Land Board and DPAC members done and held 1 land board meeting.

## Vote:538 Moroto District

## Quarter1

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>709,698</b>	<b>164,389</b>	<b>23%</b>	<b>177,425</b>	<b>164,389</b>	<b>93%</b>
District Unconditional Grant (Non-Wage)	4,450	0	0%	1,113	0	0%
District Unconditional Grant (Wage)	47,692	0	0%	11,923	0	0%
Locally Raised Revenues	12,002	3,001	25%	3,000	3,001	100%
Sector Conditional Grant (Non-Wage)	134,810	33,703	25%	33,703	33,703	100%
Sector Conditional Grant (Wage)	510,744	127,686	25%	127,686	127,686	100%
<b>Development Revenues</b>	<b>951,661</b>	<b>19,387</b>	<b>2%</b>	<b>237,915</b>	<b>19,387</b>	<b>8%</b>
District Discretionary Development Equalization Grant	90,000	0	0%	22,500	0	0%
Other Transfers from Central Government	803,500	0	0%	200,875	0	0%
Sector Development Grant	58,161	19,387	33%	14,540	19,387	133%
<b>Total Revenues shares</b>	<b>1,661,359</b>	<b>183,776</b>	<b>11%</b>	<b>415,340</b>	<b>183,776</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	558,436	113,708	20%	139,609	113,708	81%
Non Wage	151,262	0	0%	37,815	0	0%
<b>Development Expenditure</b>						
Domestic Development	951,661	0	0%	237,915	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,661,359</b>	<b>113,708</b>	<b>7%</b>	<b>415,340</b>	<b>113,708</b>	<b>27%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>50,681</b>	<b>31%</b>			
Wage		13,978				
Non Wage		36,703				
<b>Development Balances</b>		<b>19,387</b>	<b>100%</b>			
Domestic Development		19,387				

**Vote:538 Moroto District****Quarter1**

Donor Development	0		
<b>Total Unspent</b>	<b>70,068</b>	<b>38%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized revenue amounting to UGx 183,775,918 million comprising of UGx 3000,500 locally raised revenue, UGx 33,702,540 sector conditional non wage, UGx 127,686,040 sector conditional wage, UGx 19,386,838 sector development grant with expenditure incurred only on salary leaving UGx 70,067,683 as unspent balance on the account

**Reasons for unspent balances on the bank account**

UGx 70,067,683 as unspent balance on the account is comprised of UGx 13,977,805 sector wage, UGx 36,703,040 non wage and UGx 19,386,838 sector development grant for activities to be implemented in Q.2. The delay in implementation of activities is majorly attributed to challenges in uploading of the budget due to migration from IFMS Tier 2 to Tier 1.

**Highlights of physical performance by end of the quarter**

Staff salaries paid for the Quarter, attended regional consultative budget conference in Mbale, held a consultative meeting with MAAIF.

## Vote:538 Moroto District

## Quarter1

*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,792,772</b>	<b>447,993</b>	<b>25%</b>	<b>448,193</b>	<b>447,993</b>	<b>100%</b>
Locally Raised Revenues	12,800	3,000	23%	3,200	3,000	94%
Sector Conditional Grant (Non-Wage)	97,131	24,283	25%	24,283	24,283	100%
Sector Conditional Grant (Wage)	1,682,842	420,710	25%	420,710	420,710	100%
<b>Development Revenues</b>	<b>2,274,534</b>	<b>4,009</b>	<b>0%</b>	<b>568,634</b>	<b>4,009</b>	<b>1%</b>
District Discretionary Development Equalization Grant	93,800	0	0%	23,450	0	0%
Donor Funding	2,168,708	0	0%	542,177	0	0%
Sector Development Grant	12,026	4,009	33%	3,006	4,009	133%
<b>Total Revenues shares</b>	<b>4,067,306</b>	<b>452,002</b>	<b>11%</b>	<b>1,016,827</b>	<b>452,002</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,682,842	420,710	25%	420,710	420,710	100%
Non Wage	109,931	26,933	24%	27,483	26,933	98%
<b>Development Expenditure</b>						
Domestic Development	105,826	0	0%	26,456	0	0%
Donor Development	2,168,708	0	0%	542,177	0	0%
<b>Total Expenditure</b>	<b>4,067,306</b>	<b>447,643</b>	<b>11%</b>	<b>1,016,827</b>	<b>447,643</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>350</b>	<b>0%</b>			
Wage		0				
Non Wage		350				
<b>Development Balances</b>		<b>4,009</b>	<b>100%</b>			
Domestic Development		4,009				
Donor Development		0				
<b>Total Unspent</b>		<b>4,359</b>	<b>1%</b>			



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**Vote:538 Moroto District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized revenue amounting to UGx 452,001,723 comprising of UGx 24,282,641 sector conditional non wage, UGx 420,710,484 sector conditional wage, UGx 3,000,000 locally raised revenue and UGx 4,008,598 sector development grant with expenditure amounting to UGx 447,643,123 catering for staff salaries leaving UGx 4,358,600 as unspent balance on the account.

**Reasons for unspent balances on the bank account**

UGx 4,358,600 unspent balance is comprised of UGx 350,002 sector unconditional non-wage and UGx 4,008,598 sector development grant. This delay in activity implementation because of challenges in uploading of budget due to migration from Tier 2 to Tier 1. Delay in release of funding led unspent balances which will be spent in Q.2, Development investment are still under procurement process.

**Highlights of physical performance by end of the quarter**

The department paid staff salaries timely, conducted 3 data quality reviews meeting, quality improvement meeting was conducted, VHT's meetings, conducted integrated support supervision in all lower health facilities.

## Vote:538 Moroto District

## Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,338,965</b>	<b>1,117,356</b>	<b>26%</b>	<b>1,085,666</b>	<b>1,117,356</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	10,113	0	0%	2,528	0	0%
District Unconditional Grant (Wage)	68,781	0	0%	17,195	0	0%
Locally Raised Revenues	30,570	7,643	25%	7,643	7,643	100%
Sector Conditional Grant (Non-Wage)	628,065	209,355	33%	157,941	209,355	133%
Sector Conditional Grant (Wage)	3,601,436	900,359	25%	900,359	900,359	100%
<b>Development Revenues</b>	<b>1,095,759</b>	<b>227,282</b>	<b>21%</b>	<b>273,940</b>	<b>227,282</b>	<b>83%</b>
District Discretionary Development Equalization Grant	151,371	0	0%	37,843	0	0%
Donor Funding	262,543	0	0%	65,636	0	0%
Sector Development Grant	681,846	227,282	33%	170,461	227,282	133%
<b>Total Revenues shares</b>	<b>5,434,724</b>	<b>1,344,638</b>	<b>25%</b>	<b>1,359,605</b>	<b>1,344,638</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,670,217	900,359	25%	917,554	900,359	98%
Non Wage	668,747	162,013	24%	168,111	162,013	96%
<b>Development Expenditure</b>						
Domestic Development	833,216	0	0%	208,304	0	0%
Donor Development	262,543	0	0%	65,636	0	0%
<b>Total Expenditure</b>	<b>5,434,724</b>	<b>1,062,372</b>	<b>20%</b>	<b>1,359,605</b>	<b>1,062,372</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>54,984</b>	<b>5%</b>			
Wage		0				
Non Wage		54,984				
<b>Development Balances</b>						
		<b>227,282</b>	<b>100%</b>			
Domestic Development		227,282				
Donor Development		0				

**Vote:538 Moroto District****Quarter1**

<b>Total Unspent</b>	<b>282,266</b>	<b>21%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized revenue amounting to UGx 1,344,638,270 Billion comprising of UGx 7,642,500 locally raised revenue, UGx 209,354,874 sector conditional non wage, UGx 900,359,004 sector conditional wage and UGx 227,281,892 sector development grant with expenditure amounting to UGx 1,289,653,819 Billion to cater for staff salaries, UPE, USE and Tertiary recurrent expenses leaving UGx 54,984,451 as unspent balance on the account.

**Reasons for unspent balances on the bank account**

UGx 54,984,451 unspent non wage is to cater for recurrent expenditure in Q.2. This unspent balances were realized as a result of challenges in uploading of the budget onto IFMS due to migration from Tier 2 to Tier 1. all activities will be implemented in Q.2

**Highlights of physical performance by end of the quarter**

Salaries for Primary, Secondary teachers paid, conducted MDD competitions, conducted School ball games, school inspection and monitoring done, attended budget conference in Mbale. Held education sector review meeting in Mbale and Napak districts.

## Vote:538 Moroto District

## Quarter1

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>680,692</b>	<b>140,856</b>	<b>21%</b>	<b>170,173</b>	<b>140,856</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	2,608	652	25%	652	652	100%
District Unconditional Grant (Wage)	145,526	36,382	25%	36,382	36,382	100%
Locally Raised Revenues	56,367	14,292	25%	14,092	14,292	101%
Other Transfers from Central Government	476,191	89,531	19%	119,048	89,531	75%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>680,692</b>	<b>140,856</b>	<b>21%</b>	<b>170,173</b>	<b>140,856</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,526	36,382	25%	36,382	36,382	100%
Non Wage	535,165	25,511	5%	133,791	25,511	19%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>680,692</b>	<b>61,893</b>	<b>9%</b>	<b>170,173</b>	<b>61,893</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>78,963</b>	<b>56%</b>			
Wage		0				
Non Wage		78,963				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>78,963</b>	<b>56%</b>			

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**Vote:538 Moroto District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized revenue amounting to UGx 140,855,878 million comprising of UGx 36,381,552 district unconditional wage, UGx 14,291,750 locally raised revenue and UGx 89,530,576 URF and expenditure amounted to UGx 61,892,552 catering for staff salaries leaving UGx 78,963,326 as unspent balance on the account.

**Reasons for unspent balances on the bank account**

UGx 78,963,326 as unspent balance on the account was URF.

There was delayed upload of Vendors on the IFMS system that eventually affected preparation of LPO for fuel supply to facilitate Force Account Road works. The problem still persists.

**Highlights of physical performance by end of the quarter**

5km of roads been graded and further works ongoing, staff salaries were paid and attended budget conference.

## Vote:538 Moroto District

## Quarter1

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>389,310</b>	<b>101,359</b>	<b>26%</b>	<b>97,328</b>	<b>101,359</b>	<b>104%</b>
District Unconditional Grant (Wage)	24,418	10,136	42%	6,104	10,136	166%
Locally Raised Revenues	4,000	1,000	25%	1,000	1,000	100%
Sector Conditional Grant (Non-Wage)	40,892	10,223	25%	10,223	10,223	100%
Support Services Conditional Grant (Non-Wage)	320,000	80,000	25%	80,000	80,000	100%
<b>Development Revenues</b>	<b>570,162</b>	<b>90,054</b>	<b>16%</b>	<b>142,541</b>	<b>90,054</b>	<b>63%</b>
Donor Funding	300,000	0	0%	75,000	0	0%
Sector Development Grant	249,110	83,037	33%	62,277	83,037	133%
Transitional Development Grant	21,053	7,018	33%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>959,472</b>	<b>191,413</b>	<b>20%</b>	<b>239,868</b>	<b>191,413</b>	<b>80%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,418	10,136	42%	6,104	10,136	166%
Non Wage	364,892	0	0%	91,223	0	0%
<b>Development Expenditure</b>						
Domestic Development	270,162	0	0%	67,541	0	0%
Donor Development	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>959,472</b>	<b>10,136</b>	<b>1%</b>	<b>239,868</b>	<b>10,136</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>91,223</b>	<b>90%</b>			
Wage		0				
Non Wage		91,223				
<b>Development Balances</b>		<b>90,054</b>	<b>100%</b>			
Domestic Development		90,054				
Donor Development		0				
<b>Total Unspent</b>		<b>181,277</b>	<b>95%</b>			

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**Vote:538 Moroto District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized revenue amounting to UGx 190,413,216 comprising of UGx 10,136,052 district unconditional wage, UGx 10,223,069 sector unconditional non-wage, UGx 80,000,000 support services, UGx 83,036,551 sector development and UGx 7,017,544 transitional development grant for sanitation and expenditure amounted to UGx 10,136,052 catering for staff salaries leaving UGx 180,277,164 as unspent balance on the account.

**Reasons for unspent balances on the bank account**

UGx 181,277,164 million unspent balance is comprised of UGx 11,223,069 sector unconditional non-wage, UGx 80,000,000 support services, UGx 83,036,551 sector development and UGx 7,017,544 transitional development grant for sanitation. This delay in activity implementation because of challenges in uploading of budget due to migration from Tier 2 to Tier 1 and late approval of evaluation committee to award contract for borehole drilling.

**Highlights of physical performance by end of the quarter**

Salaries for 5 staff paid and attended regional consultative budget conference. Conducted District Water and Sanitation Coordination meeting.

## Vote:538 Moroto District

## Quarter1

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>162,616</b>	<b>39,189</b>	<b>24%</b>	<b>40,654</b>	<b>39,189</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	5,862	0	0%	1,465	0	0%
District Unconditional Grant (Wage)	97,200	24,300	25%	24,300	24,300	100%
Locally Raised Revenues	56,000	14,000	25%	14,000	14,000	100%
Sector Conditional Grant (Non-Wage)	3,555	889	25%	889	889	100%
<b>Development Revenues</b>	<b>143,550</b>	<b>7,850</b>	<b>5%</b>	<b>35,888</b>	<b>7,850</b>	<b>22%</b>
District Discretionary Development Equalization Grant	58,550	7,850	13%	14,638	7,850	54%
Donor Funding	85,000	0	0%	21,250	0	0%
<b>Total Revenues shares</b>	<b>306,166</b>	<b>47,039</b>	<b>15%</b>	<b>76,542</b>	<b>47,039</b>	<b>61%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,200	20,700	21%	24,300	20,700	85%
Non Wage	65,416	12,427	19%	16,354	12,427	76%
<b>Development Expenditure</b>						
Domestic Development	58,550	7,850	13%	14,638	7,850	54%
Donor Development	85,000	0	0%	21,250	0	0%
<b>Total Expenditure</b>	<b>306,166</b>	<b>40,977</b>	<b>13%</b>	<b>76,542</b>	<b>40,977</b>	<b>54%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,062</b>	<b>15%</b>			
Wage		3,600				
Non Wage		2,462				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,062</b>	<b>13%</b>			



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**Vote:538 Moroto District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized revenue amounting to UGx 47,038,666 comprising of UGx 24,300,000 district unconditional wage, UGx 888,666 sector unconditional non-wage, and UGx 14,000,000 locally raised revenue and expenditure amounted to UGx 40,977,100 catering for staff salaries leaving UGx 6,061,566 as unspent balance on the account.

**Reasons for unspent balances on the bank account**

UGx 6,061,566 as unspent balance on the account comprises UGx 3,600,000 wage and UGx 2,461,566 non wage to cater for staff wages and activity implementation in Q.2. This delay in activity implementation because of challenges in uploading of budget due to migration from Tier 2 to Tier 1

**Highlights of physical performance by end of the quarter**

240 people have been trained on forestry and watershed management, 22 members of local Environment committee in Nadunget and katikékile Sub counties have been trained on their roles. 100 people have been trained and sensitized on Environment and Wetlands Management in Rupa Sub county.

## Vote:538 Moroto District

## Quarter1

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>207,093</b>	<b>52,511</b>	<b>25%</b>	<b>51,773</b>	<b>52,511</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	5,051	2,000	40%	1,263	2,000	158%
District Unconditional Grant (Wage)	144,845	36,211	25%	36,211	36,211	100%
Locally Raised Revenues	24,000	6,000	25%	6,000	6,000	100%
Sector Conditional Grant (Non-Wage)	33,198	8,299	25%	8,299	8,299	100%
<b>Development Revenues</b>	<b>1,097,354</b>	<b>0</b>	<b>0%</b>	<b>273,639</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	13,800	0	0%	2,750	0	0%
Donor Funding	269,768	0	0%	67,442	0	0%
Other Transfers from Central Government	813,786	0	0%	203,447	0	0%
<b>Total Revenues shares</b>	<b>1,304,447</b>	<b>52,511</b>	<b>4%</b>	<b>325,412</b>	<b>52,511</b>	<b>16%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,845	36,211	25%	36,211	36,211	100%
Non Wage	62,248	10,067	16%	15,562	10,067	65%
<b>Development Expenditure</b>						
Domestic Development	827,586	0	0%	206,197	0	0%
Donor Development	269,768	0	0%	67,442	0	0%
<b>Total Expenditure</b>	<b>1,304,447</b>	<b>46,278</b>	<b>4%</b>	<b>325,412</b>	<b>46,278</b>	<b>14%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>6,233</b>	<b>12%</b>			
Wage		0				
Non Wage		6,233				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,233</b>	<b>12%</b>			

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**Vote:538 Moroto District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized revenue amounting to UGx 52,510,587 million comprising of UGx 36,211,209 district unconditional wage, UGx 8,299,378 sector unconditional non-wage, UGx 2,000,000 district unconditional non wage and UGx 6,000,000 locally raised revenue with expenditure amounting to UGx 46,278,007 catering for staff salaries leaving UGx 6,232,580 as unspent balance on the account.

**Reasons for unspent balances on the bank account**

The unspent balances of UGx 6,232,580 non wage on the account is due to the challenges of IFMS upload of the budget which caused delays in disbursement of funds but the activities of the first quarter will be done in the second quarter

**Highlights of physical performance by end of the quarter**

The department has spent non wage of about 46,278,007 in the first quarter on payment staff salaries and FAL instructors' allowances ,youth ,elderly and women council meetings ,gender mainstreaming and labor inspections plus child labour activities, attended budget conference in Mbale

## Vote:538 Moroto District

## Quarter1

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>178,718</b>	<b>44,679</b>	<b>25%</b>	<b>44,680</b>	<b>44,679</b>	<b>100%</b>
District Unconditional Grant (Non-Wage)	58,837	14,709	25%	14,709	14,709	100%
District Unconditional Grant (Wage)	76,898	19,224	25%	19,224	19,224	100%
Locally Raised Revenues	42,983	10,746	25%	10,746	10,746	100%
<b>Development Revenues</b>	<b>89,620</b>	<b>0</b>	<b>0%</b>	<b>22,405</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	16,055	0	0%	4,014	0	0%
Donor Funding	73,565	0	0%	18,391	0	0%
<b>Total Revenues shares</b>	<b>268,338</b>	<b>44,679</b>	<b>17%</b>	<b>67,085</b>	<b>44,679</b>	<b>67%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,898	14,923	19%	19,224	14,923	78%
Non Wage	101,820	6,679	7%	25,455	6,679	26%
<b>Development Expenditure</b>						
Domestic Development	16,055	0	0%	4,014	0	0%
Donor Development	73,565	0	0%	18,391	0	0%
<b>Total Expenditure</b>	<b>268,338</b>	<b>21,602</b>	<b>8%</b>	<b>67,085</b>	<b>21,602</b>	<b>32%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,077</b>	<b>52%</b>			
Wage		4,301				
Non Wage		18,776				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>23,077</b>	<b>52%</b>			

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**Vote:538 Moroto District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department's cash limit was amounted to UGx 44,679,405 million comprising of UGx 19,224,405 district unconditional wage, UGx 14,709,250 district unconditional non-wage, UGx 10,745,750 locally raised revenue and expenditure amounted to UGx 19,912,389 catering for staff salaries, Internal Assessment, Welfare services and small office equipment procured (recurrent expenses) leaving UGx 23,077,016 as unspent balance on the account.

**Reasons for unspent balances on the bank account**

UGx 23,077,016 million unspent balance is comprised of UGx 4,301,016 wage and UGx 18,776,000 non wage to cater for staff salaries and activity implementation in Q.2.

Delayed funds processing due to system challenges i.e.IFMS, non implementation of new staffing structure, and delayed payment to service providers.

**Highlights of physical performance by end of the quarter**

Salaries for 3 staff paid covering all the 3 months, office welfare services and small office equipment procured. Submitted Performance Contract FY 2018/19 and Conducted Internal Assessment for FY 2017/18.

## Vote:538 Moroto District

## Quarter1

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>66,464</b>	<b>20,629</b>	<b>31%</b>	<b>16,616</b>	<b>20,629</b>	<b>124%</b>
District Unconditional Grant (Non-Wage)	6,510	1,628	25%	1,628	1,628	100%
District Unconditional Grant (Wage)	18,470	8,630	47%	4,618	8,630	187%
Locally Raised Revenues	41,484	10,371	25%	10,371	10,371	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>66,464</b>	<b>20,629</b>	<b>31%</b>	<b>16,616</b>	<b>20,629</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,470	8,630	47%	4,618	8,630	187%
Non Wage	47,994	8,413	18%	11,999	8,413	70%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>66,464</b>	<b>17,043</b>	<b>26%</b>	<b>16,616</b>	<b>17,043</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>3,586</b>	<b>17%</b>			
Wage		0				
Non Wage		3,586				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>3,586</b>	<b>17%</b>			

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**Vote:538 Moroto District****Quarter1**

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**Summary of Workplan Revenues and Expenditure by Source**

During the Quarter, the department realized revenue amounting to UGx 20,628,636 million comprising of UGx 8,630,136 district unconditional wage, UGx 1,627,500 district unconditional non-wage and UGx 10,371,000 locally raised revenue and expenditure amounted to UGx 17,042,636 catering for staff salaries and audit activities leaving UGx 3,586,000 as unspent balance on the account.

**Reasons for unspent balances on the bank account**

UGx 3,586,000 unspent balance is district unconditional non-wage for activities deferred to Q.2. This delay in activity implementation was because of challenges in uploading of budget due to migration from Tier 2 to Tier 1.

**Highlights of physical performance by end of the quarter**

Salaries for 3 staff paid, stationery and consumables procured. Audited 2 Sub Counties, 3 Health Units, 2 Primary Schools and Finance department. and district payroll. submitted internal audit report to Internal Auditor General

## Vote:538 Moroto District

## Quarter1

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Salaries paid, workshop reports available, vehicles repaired, stationery procured, fuel and lubricants procured, and documentation in place, public holidays celebrated, subscription made, monitoring and supervision of government projects done	Salaries paid, workshops attended and reports available, stationery, procured, fuel and lubricants procured, staff welfare taken care of, Motor vehicles maintained and allowances for security guards paid.		Salaries paid, workshops reports available, stationery procured, fuel and lubricants procured, staff welfare taken care of,	Salaries paid, workshops attended and reports available, stationery, procured, fuel and lubricants procured, staff welfare taken care of, Motor vehicles maintained and allowances for security guards paid.
211101 General Staff Salaries	374,407	124,955	33 %		124,955
212105 Pension for Local Governments	134,618	33,655	25 %		33,655
212107 Gratuity for Local Governments	13,691	3,423	25 %		3,423
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,480	0	0 %		0
221009 Welfare and Entertainment	7,726	5,600	72 %		5,600
221011 Printing, Stationery, Photocopying and Binding	4,106	1,020	25 %		1,020
221016 IFMS Recurrent costs	30,000	7,500	25 %		7,500
221017 Subscriptions	15,000	0	0 %		0
222001 Telecommunications	2,400	600	25 %		600
223004 Guard and Security services	4,800	1,200	25 %		1,200
227001 Travel inland	44,000	10,007	23 %		10,007
227004 Fuel, Lubricants and Oils	22,360	4,750	21 %		4,750
228002 Maintenance - Vehicles	20,000	5,819	29 %		5,819
282151 Fines and Penalties – to other govt units	5,000	2,200	44 %		2,200



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321608 General Public Service Pension arrears (Budgeting)	269,823	0	0 %	0
Wage Rect:	374,407	124,955	33 %	124,955
Non Wage Rect:	577,004	75,773	13 %	75,773
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	951,411	200,729	21 %	200,729
Reasons for over/under performance:	There was a delay in payment of salaries because of challenges in uploading of budget due to migration from Tier 2 to Tier 1.			
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(80%) Recruitment plan developed and approved by council timely	( )	(80%)Recruitment plan developed and submitted for clearance	( )
%age of staff appraised	(100%) Staff performance plans developed and monitored timely	( )	(100%)Staff Performance plans developed	( )
%age of staff whose salaries are paid by 28th of every month	(100%) All Staff salaries paid timely (by 28th)	( )	(100%)All Staff salaries paid timely (by 28th)	( )
%age of pensioners paid by 28th of every month	(100%) All pensioners in the pay roll paid timely	( )	(100%)All Pensioners in the payroll paid timely (by 28th)	( )
Non Standard Outputs:	Staff welfare provided timely stationary procured, duty attendance and performance of staff monitored and reported.			
213001 Medical expenses (To employees)	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221009 Welfare and Entertainment	11,000	750	7 %	750
221011 Printing, Stationery, Photocopying and Binding	8,000	660	8 %	660
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	600	150	25 %	150
222003 Information and communications technology (ICT)	1,200	300	25 %	300
227001 Travel inland	6,000	1,500	25 %	1,500
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	5,110	15 %	5,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	5,110	15 %	5,110
Reasons for over/under performance:				

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## Quarter1

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely.	Support supervision done, handover and takeover of offices in Nadunget and Katikekile S/Cs, Staff management meetings held.		All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely	Support supervision done, handover and takeover of offices in Nadunget and Katikekile S/Cs, Staff management meetings held.
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	2,500	25 %		2,500
Reasons for over/under performance: Lack of transport and limited funding to facilitate coordination of activities especially in the hard to reach areas.					
<b>Output : 138105 Public Information Dissemination</b>					
N/A					
Non Standard Outputs:	Radio announcement made as planned programs information disseminated timely to all stakeholders			Radio announcement made as planned, programs information disseminated timely to all stakeholders.	
221001 Advertising and Public Relations	3,200	0	0 %		0
221007 Books, Periodicals & Newspapers	960	0	0 %		0
227001 Travel inland	1,840	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 138106 Office Support services</b>					
N/A					
Non Standard Outputs:	Payment of allowances to contractor for cleaning services offered during the FY.	Procured fuel and stationary for office operations.		Payment of allowances to contractor for cleaning services offered during the FY.	Procured fuel and stationary for office operations.
224004 Cleaning and Sanitation	10,000	0	0 %		0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Limited funds to facilitate support staffs' monthly allowances.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Payrolls printed and distributed to HODs, Payslips processed Payrolls displayed monthly	No printing of payroll done during the Quarter	Payrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthly	No printing of payroll done during the Quarter
221011 Printing, Stationery, Photocopying and Binding	2,669	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,669	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,669	0	0 %	0

Reasons for over/under performance: This delay in activity implementation because of challenges in uploading of budget due to migration from Tier 2 to Tier 1.

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	stationary procured timely Mentorship on record management conducted.	Stationary and welfare provided.	Stationery procured timely, mentorship of sub-county reports in place	Stationary and welfare provided.
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	375	8 %	375
222003 Information and communications technology (ICT)	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	875	11 %	875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	875	11 %	875

Reasons for over/under performance: Limited/no funds allocated to support operations of the records office.

**Output : 138112 Information collection and management**

N/A				
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## Quarter1

Non Standard Outputs:	stationary procured timely and used DSTV subscribed to Computer antivirus purchased and all district computers protected Airtime procured and used correctly	Stationary, fuel procured and assessment of S/C computers done.	stationary procured timely and used DSTV subscribed to Computer antivirus purchased and all district computers protected, Airtime procured and used correctly.	Stationary, fuel procured and assessment of S/C computers done.
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	750
221017 Subscriptions	4,200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	4,200	460	11 %	460
227004 Fuel, Lubricants and Oils	2,400	600	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,810	12 %	1,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	1,810	12 %	1,810
Reasons for over/under performance:	Poor maintenance of computers at the Sub County because of irregular servicing.			

## Lower Local Services

## Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	Esatblishemnt of soil and water conservation, terraces, tree planting and establishment of tree nurseries, ploughing and planting of the block farms, cereal banking, trade (in all the 12 waterheds of Omaniman, Alamai, Musupo upper, Nadiket, Lia,, Majanga, Musupo lower, Komatheniko, Lokeriaut, Kakodareng, Looi and Kalokut) spread in all the sub counties of the district.			
291003 Transfers to Other Private Entities	2,603,407	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,603,407	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,603,407	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	48,482	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,482	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,482	0	0 %	0
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>374,407</i>	<i>124,955</i>	<i>33 %</i>	<i>124,955</i>
<i>Non-Wage Reccurent:</i>	<i>663,673</i>	<i>86,068</i>	<i>13 %</i>	<i>86,068</i>
<i>GoU Dev:</i>	<i>2,651,889</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,689,969</i>	<i>211,024</i>	<i>5.7 %</i>	<i>211,024</i>

## Vote:538 Moroto District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2018-08-30) Copy () of Annual performance report in place in CAO's office, finance and planning			(2018-08-30)Copy () of Annual performance report in place in CAO's office, finance and planning	
Non Standard Outputs:	Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, sub county staff trained on planning, budgeting and final accounts,computer procured and in place, antivirus purchased, stores maintained, accounting books procured.	Staff salaries paid, Office stationary procured, Consumables for staff welfare purchased, workshops and seminars attended.		Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, antivirus purchased, stores maintained, accounting books procured, staff meetings conducted.	Staff salaries paid, Office stationary procured, Consumables for staff welfare purchased, workshops and seminars attended.
211101 General Staff Salaries	111,777	27,759	25 %		27,759
213001 Medical expenses (To employees)	3,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	3,000	0	0 %		0
221002 Workshops and Seminars	8,132	0	0 %		0
221003 Staff Training	4,730	0	0 %		0
221007 Books, Periodicals & Newspapers	2,340	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,423	850	25 %		850
221011 Printing, Stationery, Photocopying and Binding	11,160	552	5 %		552
221012 Small Office Equipment	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	3,601	0	0 %		0
222001 Telecommunications	2,160	0	0 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
227001 Travel inland	5,000	3,170	63 %		3,170
227004 Fuel, Lubricants and Oils	19,177	0	0 %		0
228002 Maintenance - Vehicles	9,600	605	6 %		605

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## Quarter1

228004	Maintenance – Other	5,000	0	0 %	0
	Wage Rect:	111,777	27,759	25 %	27,759
	Non Wage Rect:	87,323	5,177	6 %	5,177
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	199,099	32,936	17 %	32,936
Reasons for over/under performance:		A number of planned activities were not done due to system challenges that could not allow timely access of funds. Funds became accessible in September.			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(35000000) Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	( )	(8750000)Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	( )	
Value of Other Local Revenue Collections	(717600000) Land fees 15,000,000 Business licences 4,000,000 Local rent 168,000,000 Sale of produced gov't assets ( board offs ) 75,000,000 Royalties 405,600,000 Agency fees 45,000,000 Other fees 5,000,000	( )	(179400000)Land fees 15,000,000 Business licences 1,000,000 Local rent 42,000,000 Sale of produced gov't assets ( board offs ) 75,000,000 Royalties 101,400,000  Agency fees 11250,000 Other fees 1250,000.	( )	
Non Standard Outputs:	N/A		a) Revenue mobilisation and administration wprkshop conducted, Revenue monitoring and Evaluation:- i) revenue road bocks staged ii Follow up travels on roralties. Study tour conducted, Telecom companies engaged.		
227001	Travel inland	14,765	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,765	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	14,765	0	0 %	0

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## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 148103 Budgeting and Planning Services</b>					
N/A					
N/A					
221002 Workshops and Seminars	10,655	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,635	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,290	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,290	0	0 %		0
Reasons for over/under performance:					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
N/A					
227001 Travel inland	25,102	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,102	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,102	0	0 %		0
Reasons for over/under performance:					
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) District Annual Final Accounts in place at office with a letter of submission to the Office of Auditor General and Accountant General.	()		()	(2018-08-31)Copies of Financial statement for the Financial year ended 30th/06/2018 submitted to both Auditor General and Accountant General offices.
Non Standard Outputs:					
221011 Printing, Stationery, Photocopying and Binding	12,471	0	0 %		0



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227001 Travel inland	3,915	3,395	87 %	3,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,386	3,395	21 %	3,395
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,386	3,395	21 %	3,395
Reasons for over/under performance: System challenges could not allow thw implementation of all planned activities for the quarter as funds could not be accessed. Operations started towards the end of September.				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
N/A				
221016 IFMS Recurrent costs	3,133	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,133	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,133	0	0 %	0
Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
N/A				
N/A				
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
N/A				
281504 Monitoring, Supervision & Appraisal of capital works	56,275	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	56,275	0	0 %	0
Total:	56,275	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>				
	111,777	27,759	25 %	27,759

**Vote:538 Moroto District****Quarter1**

<i>Non-Wage Reccurrent:</i>	<i>165,999</i>	<i>8,572</i>	<i>5 %</i>	<i>8,572</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>56,275</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>334,050</i>	<i>36,331</i>	<i>10.9 %</i>	<i>36,331</i>

**Vote:538 Moroto District****Quarter1****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
N/A					
Non Standard Outputs:					
Staff salaries paid, workshops and seminars attended, welfare, fuel, travel, subscription and advertising expenses paid,					

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## Quarter1

Non Standard Outputs:	workshops attended on invitations, reports produced and submitted. office maintained and updated with all requirements needed. &nbsp;General salary paid on monthly basis.payments for general supplies. attended central&nbsp;government meetings on invitation. coordinated the district and central government.payment s for allowance, workshop and seminars,payment for welfare and entertainment.payments for contributions,payment for fuel and lubricants.payment for travel inland. payment for&nbsp;travel abroad .medical expense. incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment for maintenance others, payment for small office equipment. payment for stationary and printing.  subscriptions paid to associations. allowance paid after activities have been conducted.property of council maintained.  	Salaries for the Quarter			workshops attended on invitations, reports produced and submitted.office maintained and provided with fuel, stationary, salary paid on monthly, payments for general supplies. coordinate the district and central government programs.	Salaries for the Quarter
211101 General Staff Salaries	27,897	24,965	89 %			24,965
213002 Incapacity, death benefits and funeral expenses	4,000	0	0 %			0
221001 Advertising and Public Relations	1,000	0	0 %			0
221002 Workshops and Seminars	2,000	0	0 %			0
221007 Books, Periodicals & Newspapers	2,000	0	0 %			0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %			0

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## Quarter1

221009 Welfare and Entertainment	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012 Small Office Equipment	1,500	0	0 %	0
221017 Subscriptions	4,000	0	0 %	0
227001 Travel inland	31,224	0	0 %	0
227002 Travel abroad	10,464	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	0	0 %	0
Wage Rect:	27,897	24,965	89 %	24,965
Non Wage Rect:	94,188	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,085	24,965	20 %	24,965

Reasons for over/under performance: Delays by MoFPED to issue user rights to Head of Statutory Bodies in order to approve payments on IFMS but issue has been sorted out and payments will commence in Q.2

**Output : 138202 LG procurement management services**

N/A				
Non Standard Outputs:	compiled procurement needs from the sub counties and District Headquarters in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, minutes in place for contracts committee. evaluation committee reports in place. monitoring reports in place. acknowledgements letters from PPDA and MOLG.office functionality. Bid documents printed. staff salaries paid. procurement plans in place. projects advertised, monitoring of projects by contracts committee.	Salaries for the Quarter	compiled procurement needs from the sub counties in place,workshops requisitions in place, bid documents prepared and in place. shortlist of bidders in place, minutes in place for contracts committee. evaluation committee reports in place. monitoring reports in place. acknowledgements letters from PPDA and MOLLG.office functionality. Bid documents printed. staff salaries paid. procurements plans in place. projects advertised, monitoring of projects by contracts committee.	Salaries for the Quarter
211101 General Staff Salaries	9,592	2,398	25 %	2,398
211103 Allowances	11,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0

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227001 Travel inland	3,000	0	0 %	0
Wage Rect:	9,592	2,398	25 %	2,398
Non Wage Rect:	21,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,592	2,398	8 %	2,398

Reasons for over/under performance: Delays by MoFPED to issue user rights to Head of Statutory Bodies in order to approve payments on IFMS but issue has been sorted out and payments will commence in Q.2

**Output : 138203 LG staff recruitment services**

N/A

Non Standard Outputs:	Submissions from the 11 departments of the District to be handled; Staff salaries paid monthly. vacant posts declared and filled. welfare and entertainment of the DSC. Submission of reports to the relevant ministries and letters of submissions in place. Annual subscription fee to the association of DSCs of Uganda. Workshop and seminars attended. Books and periodical procured. Allowances paid to the DSC Members. Payment of retainer fee done. Maintenance of office equipment; done. purchase of fuel and lubricants done. inland; travels paid, printing and stationary, welfare, computer supplies and toners to District Service Commission done incapacity, death and funeral benefits paid to DSC staff and Members. Swearing and induction of New District Service Commission members done. Medical expense paid to staff. Small office equipment procured.	Salaries for the Quarter	Staff salaries paid, vacant posts filled and sworn in. Submission of reports to ministries and letters in place. Workshop and seminars attended. Allowances and retainer fee paid to DSC Members. purchase of fuel, stationary and lubricants.	Salaries for the Quarter
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## Vote:538 Moroto District

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Non Standard Outputs:	submissions from the 11 departments of the District to be handled by commission office.          staff salaries paid.          vacant posts identified declared and filled.          welfare and entertainment of the DSC staff          submission of reports to the relevant ministries.          annual subscription fee to the association of DSCs of Uganda.          workshop and seminars attended.          books and periodical procured.          allowances paid to the DSC Members for the recruitments done.          payment of retainer fee to DSC members.          maintainance of office equipments done.          purchase of fuel and lubricants.          facilitations fro travels paid.          computer supplies to dsc          incapacity, death and funeral benefits paid to DSC staff.          &nbsp;swearing and induction of DSC members done.          medical expense paid to staff.          small office equipments procured.			
211101 General Staff Salaries	26,770	9,730	36 %	9,730
211103 Allowances	14,426	0	0 %	0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %	0
221001 Advertising and Public Relations	4,000	0	0 %	0
221002 Workshops and Seminars	4,500	0	0 %	0
221004 Recruitment Expenses	22,748	0	0 %	0
221007 Books, Periodicals & Newspapers	500	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %	0
221012 Small Office Equipment	780	0	0 %	0
221017 Subscriptions	1,800	0	0 %	0
227001 Travel inland	7,280	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	950	0	0 %	0
Wage Rect:	26,770	9,730	36 %	9,730
Non Wage Rect:	72,984	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,753	9,730	10 %	9,730
Reasons for over/under performance: Delays by MoFPED to issue user rights to Head of Statutory Bodies in order to approve payments on IFMS but issue has been sorted out and payments will commence in Q.2				
<b>Output : 138204 LG Land management services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(8) land board meetings will be conducted twice a quarter in the senior land s officers office with minutes in place.	(0) No activity conducted this Quarter	(2)land board meetings conducted in the SLO office.	(0)No activity conducted this Quarter
Non Standard Outputs:	payment of allowance for the members. printing and stationary. scrutinizing and verifying application for land.. facilitation for registration sensitisation about land matters		payment of allowance for the members, stationary procured, scrutinizing and verifying application for land. facilitation for registration. sensitization about land matters	
211103 Allowances	11,500	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	0	0 %	0
Reasons for over/under performance: Delays by MoFPED to issue user rights to Head of Statutory Bodies in order to approve payments on IFMS but issue has been sorted out and payments will commence in Q.2				
<b>Output : 138205 LG Financial Accountability</b>				



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No. of Auditor Generals queries reviewed per LG	(5) auditors reports for both Auditor general and internal audit reports prepared and available at the clerks office	(0) No activity conducted this Quarter	(0)Not planned for this Quarter	(0)No activity conducted this Quarter
No. of LG PAC reports discussed by Council	(4) review of Auditor generals report for 2015/2016 for subcounties and 2017/ 2018 for District review of internal quarterly reports	(0) No activity conducted this Quarter	(1)2017/ 2018 for District review of internal quarterly reports	(0)No activity conducted this Quarter
Non Standard Outputs:	5 (auditors reports for both Auditor general and internal audit reports prepared and available at the clerks office.) 4 9review of Auditor generals report for 2015/2016 for subcounties and 2017/ 2018&nbsp; for District review of internal quarterly reports	No activity conducted this Quarter	DPAC Meetings held to review audit reports	No activity conducted this Quarter
211103 Allowances	9,320	0	0 %	0
221007 Books, Periodicals & Newspapers	391	0	0 %	0
221009 Welfare and Entertainment	2,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	0	0 %	0
Reasons for over/under performance:	Delays by MoFPED to issue user rights to Head of Statutory Bodies in order to approve payments on IFMS but issue has been sorted out and payments will commence in Q.2			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council Sessions held and minutes in place	(1) Council session held and minutes in the office of Clerk to Council	(1)Council sessions held with relevant resolutions made.	(1)Council session held and minutes in the office of Clerk to Council

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## Quarter1

Non Standard Outputs:		General staff salaries paid.payments for general supplies done attended central&nbsp;government meetings on invitation attended. coordinated the district and central government.payment s for allowance, workshop and seminars,payment for welfare and entertainment done.payments for contributions,payme nt for fuel and lubricants.payment for travel inland. payment for&nbsp;travel abroad .medical expense. incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment for maintenance others, payment for small office equipment. payment for stationary and printing.	General staff salaries.payments for general supplies attended meetings on invitation. coordinated the district& central government programmes. payments for allowance welfare, fuel and lubricants,medical expenses, maintenance vehicle, stationary done.		
211101	General Staff Salaries	125,230	0	0 %	0
211103	Allowances	32,000	0	0 %	0
221001	Advertising and Public Relations	2,500	0	0 %	0
221002	Workshops and Seminars	4,623	0	0 %	0
221007	Books, Periodicals & Newspapers	2,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,500	0	0 %	0
221009	Welfare and Entertainment	2,602	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012	Small Office Equipment	700	0	0 %	0
227001	Travel inland	3,715	0	0 %	0
227004	Fuel, Lubricants and Oils	7,825	0	0 %	0
228002	Maintenance - Vehicles	6,535	0	0 %	0
Wage Rect:		125,230	0	0 %	0
Non Wage Rect:		67,000	0	0 %	0
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		192,230	0	0 %	0

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## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays by MoFPED to issue user rights to Head of Statutory Bodies in order to approve payments on IFMS but issue has been sorted out and payments will commence in Q.2				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	12 sets of committee of council&nbsp; of council held, 4 the first quarter, 4 in the second quarter, 4 in the third and fourth quarter with minutes available at clerks office.general staff salaries for executive members.payment for general supplies attended central government meetings on invitation. coordinated the district and central government.payment s for allowance, workshop and seminars.payment for welfare and entertainment.payme nts for contributions.payme nt for fuel and lubricants.payment for travel inland. payment for travel abroad .medical expense. incapacity and death.Advertisement and public relations. payment for maintenance vehicle. payment for maintenance others, payment for small office equipment. payment for stationary and printing.	1 standing committee session held and minutes in office of Clerk to Council		12 sets of committee of council held with minutes available at clerks office,payment for general supplies, attended workshops on invitation. payments for fuel and lubricants., incapacity and death maintenance vehicle and small office equipment.	1 standing committee session held and minutes in office of Clerk to Council
221009 Welfare and Entertainment	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0

## Vote:538 Moroto District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delays by MoFPED to issue user rights to Head of Statutory Bodies in order to approve payments on IFMS but issue has been sorted out and payments will commence in Q.2				
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	Establishment of Council Library. Filing Cabinets procured for PDU	advertisement of works and supplies done.		Not planned for this Quarter	advertisement of works and supplies done.
312203 Furniture & Fixtures	25,400	0	0 %		0
312211 Office Equipment	10,000	0	0 %		0
312213 ICT Equipment	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,400	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	36,400	0	0 %		0
Reasons for over/under performance:	Late approval of evaluation committee members and advertisement of works but award of contracts to be done in Q.2.				
Total For Statutory Bodies : Wage Rect:	189,488	37,093	20 %		37,093
Non-Wage Reccurent:	290,172	0	0 %		0
GoU Dev:	36,400	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	516,060	37,093	7.2 %		37,093

**Vote:538 Moroto District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Pay wages for 15 extension staff in the 4 sub counties, training of farmers and creating awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens and linking farmers to public and private service providers.		Pay wages for 15 extension staff, training of farmers and creating awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens.		
211101 General Staff Salaries	510,744	113,708	22 %		113,708
211103 Allowances	95,552	0	0 %		0
Wage Rect:	510,744	113,708	22 %		113,708
Non Wage Rect:	95,552	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	606,296	113,708	19 %		113,708
Reasons for over/under performance:	There were delays in payment of salaries for the months of July and August because of challenges in migration from IFMS Tier 2 to Tier 1.				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	2 motorcycles for Entomologist and APO procured	Not conducted this Quarter		Not conducted this Quarter	
312201 Transport Equipment	25,781	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,781	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	25,781	0	0 %		0
Reasons for over/under performance:	There were delays in accessing funds for activity implementation because of challenges in migration from IFMS Tier 2 to Tier 1.				
Programme : 0182 District Production Services					

## Vote:538 Moroto District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, Quarterly report submission, data collection, training on good animal management practices.	No activity conducted this Quarter		Livestock disease surveillance conducted, mass vaccination against FMD, NCD, CBPP, CCPP, PPR and rabies conducted, Quarterly report submission, data collection, training on good animal management practices.	No activity conducted this Quarter
211103 Allowances	4,400	0	0 %		0
221002 Workshops and Seminars	600	0	0 %		0
227001 Travel inland	1,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,700	0	0 %		0
Reasons for over/under performance:	There were delays in accessing funds for activity implementation because of challenges in migration from IFMS Tier 2 to Tier 1.				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	crop pest and disease surveillance conducted, data collection on agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles.	No activity conducted this Quarter		crop pest and disease surveillance conducted, data collection on agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles.	No activity conducted this Quarter
211103 Allowances	4,500	0	0 %		0
221002 Workshops and Seminars	2,000	0	0 %		0

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228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,700	0	0 %	0

Reasons for over/under performance: There were delays in accessing funds for activity implementation because of challenges in migration from IFMS Tier 2 to Tier 1.

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(16) Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(0) Not conducted this Quarter	(4)Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(0)Not conducted this Quarter
Non Standard Outputs:	N/A	Not conducted this Quarter		Not conducted this Quarter
211103 Allowances	1,200	0	0 %	0
221002 Workshops and Seminars	1,000	0	0 %	0
224001 Medical and Agricultural supplies	1,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: There were delays in accessing funds for activity implementation because of challenges in migration from IFMS Tier 2 to Tier 1.

**Output : 018212 District Production Management Services**

N/A

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## Quarter1

Non Standard Outputs:	Construction of farmers training hall, setting up of 4 demonstration gardens, submission of reports to MAAIF, payment of staff salaries, maintenance of departmental vehicle, stakeholder supervision and monitoring, procurement of fuel, exposure visits for extension staff conducted and quarterly departmental review and coordination meetings held.	Staff salaries paid for the Quarter			Staff salaries paid for the Quarter
211101 General Staff Salaries	47,692	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	800	0	0 %		0
221002 Workshops and Seminars	800	0	0 %		0
221003 Staff Training	1,040	0	0 %		0
221009 Welfare and Entertainment	610	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221014 Bank Charges and other Bank related costs	32	0	0 %		0
227001 Travel inland	6,414	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
228002 Maintenance - Vehicles	12,002	0	0 %		0
Wage Rect:	47,692	0	0 %		0
Non Wage Rect:	24,498	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	72,190	0	0 %		0

Reasons for over/under performance:

There were delays in accessing funds for salary in the months of July and August because of challenges in migration from IFMS Tier 2 to Tier 1.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A					
Non Standard Outputs:	Renovation and modification of old production and commercial block	Not conducted this Quarter		Not planned for this Quarter	Not conducted this Quarter
312101 Non-Residential Buildings	90,000	0	0 %		0



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	90,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	90,000	0	0 %	0

Reasons for over/under performance: There were delays in accessing funds for salary in the months of July and August because of challenges in migration from IFMS Tier 2 to Tier 1.

**Output : 018275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Construction of first phase of Farmers hall in Katikekile Sub County.	Not conducted this Quarter		Not conducted this Quarter
312101 Non-Residential Buildings	32,379	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	32,379	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	32,379	0	0 %	0

Reasons for over/under performance: There were delays in accessing funds for salary in the months of July and August because of challenges in migration from IFMS Tier 2 to Tier 1.

**Output : 018280 Valley dam construction**

N/A				
Non Standard Outputs:	Valley Dam in Lobuneit Parish Rupa Sub County constructed	Not conducted this Quarter		Not conducted this Quarter
281504 Monitoring, Supervision & Appraisal of capital works	803,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	803,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	803,500	0	0 %	0

Reasons for over/under performance: There were delays in accessing funds for salary in the months of July and August because of challenges in migration from IFMS Tier 2 to Tier 1.

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(2) trade development services promoted	(0) Not conducted this Quarter	(1)trade development services promoted	(0)Not conducted this Quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitization meetings organised	(0) Not conducted this Quarter	(0)not planned for	(0)Not conducted this Quarter
Non Standard Outputs:	Trade development services promoted	Not conducted this Quarter		Not conducted this Quarter

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## Quarter1

211103 Allowances	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	There were delays in accessing funds for salary in the months of July and August because of challenges in migration from IFMS Tier 2 to Tier 1.			
Output : 018302 Enterprise Development Services				
No of awareness radio shows participated in	(4) Radio talk shows on business registration, SACCOs operations and access to finances conducted.	(0) .Not conducted this Quarter	(1)Radio talk shows on business registration, SACCOs operations and access to finances conducted.	(0).Not conducted this Quarter
No of businesses assisted in business registration process	(10) Businesses helped with necessary support to register.	(0) .Not conducted this Quarter	(4)Businesses helped with necessary support to register.	(0).Not conducted this Quarter
No. of enterprises linked to UNBS for product quality and standards	(0) District does not have the mandate to conduct this activity.	(0) .Not conducted this Quarter	(0)District does not have the mandate to conduct this activity.	(0).Not conducted this Quarter
Non Standard Outputs:	N/A	.Not conducted this Quarter	N/A	.Not conducted this Quarter
221002 Workshops and Seminars	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	There were delays in accessing funds for activity implementation because of challenges in migration from IFMS Tier 2 to Tier 1.			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Cooperative groups supervised.	(0) Not conducted this Quarter	(2)Cooperative groups supervised.	(0)Not conducted this Quarter
No. of cooperative groups mobilised for registration	(4) Cooperatives groups mobilized and registered	(0) Not conducted this Quarter	(1)Cooperatives groups mobilized and registered	(0)Not conducted this Quarter
No. of cooperatives assisted in registration	(4) cooperatives groups assisted in registration process	(0) Not conducted this Quarter	(1)cooperatives groups assisted in registration process	(0)Not conducted this Quarter
Non Standard Outputs:	N/A		N/A	
211103 Allowances	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

## Vote:538 Moroto District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There were delays in accessing funds for activity implementation because of challenges in migration from IFMS Tier 2 to Tier 1.				
Output : 018308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Office equipment;motor bikes,printers,computers and photocopier are in good operation and well maintained.&nbsp;	Not conducted this Quarter		Office equipment, motor bikes,printers,computers and photocopier maintained and staff salaries paid monthly.	Not conducted this Quarter
228003 Maintenance – Machinery, Equipment & Furniture	3,312	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,312	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,312	0	0 %		0
Reasons for over/under performance:	Delays in accessing funds during the Quarter because of challenges in migration process from IFMS Tier 2 to Tier 1.				
Total For Production and Marketing : Wage Rect:	558,436	113,708	20 %		113,708
Non-Wage Reccurent:	151,262	0	0 %		0
GoU Dev:	951,661	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	1,661,359	113,708	6.8 %		113,708

## Vote:538 Moroto District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	integrated bi-annual child health days activities conducted&nbsp;<br > Village health team activities implemented and reported&nbsp;<br > Maternal, adolescent and child health activities conducted as planned&nbsp;<br >	Health workers salaries paid timely for all 123 staffs		integrated bi-annual child health days activities conducted&nbsp;<br > Village health team activities implemented and reported&nbsp;<br > Maternal, adolescent and child health activities conducted as planned&nbsp;<br >	Health workers salaries paid timely for all 123 staffs
211101 General Staff Salaries	1,456,203	364,051	25 %		364,051
Wage Rect:	1,456,203	364,051	25 %		364,051
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,456,203	364,051	25 %		364,051
Reasons for over/under performance:	N/A				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(52517) we target to reach 52517 patients in FY 2018/2019	(5212) 5212 New attendance visited the Private not for Profit in July-Sept 2018		(52517)	(5212)5212 New attendance visited the Private not for Profit in July-Sept 2018
Number of inpatients that visited the NGO Basic health facilities	(1600) We Plan admit severely ill patient in all health facilities	(1185) 31% (1185) of the total admission visited the NGO health facilities in July-Sept 2018.		(1600)	(1185)31% (1185) of the total admission visited the NGO health facilities in July-Sept 2018.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1528) we plan to achieve 60% of institutional deliveries in NGO Health facilities	(184) 48% (184)of the quarterly target deliveries in NGO health facilities was achieved.		(1528)	(184)48% (184)of the quarterly target deliveries in NGO health facilities was achieved.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2213) we plan to achieve 98% of children immunized for Penta	(362) 65% (362) of the quarterly targeted children to be immunized was reached in July- Sept 2018.		(2213)	(362)65% (362) of the quarterly targeted children to be immunized was reached in July- Sept 2018.

## Quarter1

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## Quarter1

% age of approved posts filled with qualified health workers	(17%) 17% (10/58) health workers will be recruited next FY 2018/2019	(53.8%) 53.8% of the total approved posted are filled, no recruitment was conducted in july-Sept to fill the critical staffs.	(17%)	(53.8%)53.8% of the total approved posted are filled, no recruitment was conducted in july-Sept to fill the critical staffs.
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(22) we plan to trained and attach VHT's in 22 new Villages and Mobile Kraals	(78%) 78% (156) village have trained and functional VHTs in Moroto District	(22%)	(78%)78% (156) village have trained and functional VHTs in Moroto District
No of children immunized with Pentavalent vaccine	(1680) we plan to reach 98% of children both in static and outreaches	(584) 62% (584) of the total children immunized with penta vaccine visited Govt health facilities.	(1680)	(584)62% (584) of the total children immunized with penta vaccine visited Govt health facilities.
Non Standard Outputs:	76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline&nbsp; 60%&nbsp; (1160) institutional deliveries to be achieved in the next FY 2018/19&nbsp;  	10 (13%) of health workers were trained on HIV/AIDS and quality improvement approaches in July-Sept 2018.	76 (60%) of health workers to be trained on Data Use, Electronic Medical Records and New HIV/AIDS policy guideline  60%(1160) institutional deliveries to be achieved in the next FY 2018/19	10 (13%) of health workers were trained on HIV/AIDS and quality improvement approaches in July-Sept 2018.
291001 Transfers to Government Institutions	49,714	12,345	25 %	12,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,714	12,345	25 %	12,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,714	12,345	25 %	12,345
Reasons for over/under performance:	N/A			
Capital Purchases				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Kakingol HCIII Maternity renovated	(0) Procurement process ongoing.	(1)Kakingol HCIII Maternity renovated	(0)Procurement process ongoing.
Non Standard Outputs:	N/A	Procurement process ongoing.	N/A	Procurement process ongoing.
312101 Non-Residential Buildings	45,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,800	0	0 %	0
Reasons for over/under performance:	N/A			

## Vote:538 Moroto District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
N/A					
Non Standard Outputs:	Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant&nbsp;procured, Ambulance and LG0085-32 Maintained&nbsp;procured;	Staff salaries paid timely, staff Welfare provided and fuel and lubricant procured and stationary purchased timely		Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant&nbsp;procured, Ambulance and LG0085-32 Maintained&nbsp;procured;	Staff salaries paid timely, staff Welfare provided and fuel and lubricant procured and stationary purchased timely
211101 General Staff Salaries	226,639	56,660	25 %		56,660
213001 Medical expenses (To employees)	1,780	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,400	0	0 %		0
221009 Welfare and Entertainment	1,600	400	25 %		400
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25 %		450
222003 Information and communications technology (ICT)	3,138	495	16 %		495
227001 Travel inland	3,200	800	25 %		800
227004 Fuel, Lubricants and Oils	7,882	2,505	32 %		2,505
228002 Maintenance - Vehicles	6,774	1,694	25 %		1,694
Wage Rect:	226,639	56,660	25 %		56,660
Non Wage Rect:	27,574	6,344	23 %		6,344
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,213	63,003	25 %		63,003
Reasons for over/under performance: N/A					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
N/A					
Non Standard Outputs:	4 Support supervisions conducted and reported in 18 health facilities of Moroto	conducted supportive supervision all health facilities conducted Performance review meeting		Support supervisions conducted and reported shared with relevant stakeholders	conducted supportive supervision all health facilities conducted Performance review meeting
211103 Allowances	6,800	1,700	25 %		1,700

## Vote:538 Moroto District

## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	1,700	25 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	1,700	25 %	1,700
Reasons for over/under performance: N/A				
<b>Capital Purchases</b>				
<b>Output : 088372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Solar panels, solar fridge and batteries procured for cold chain management and maintenance of ambulances. maternal child health and nutrition services provided.	Child health days conducted procurement process completed and contracts awards	Solar panels and batteries procured for cold chain management and maintenance of ambulances. maternal child health and nutrition services provided.	Child health days conducted procurement process completed and contracts awards
281504 Monitoring, Supervision & Appraisal of capital works	2,168,708	0	0 %	0
312202 Machinery and Equipment	12,026	0	0 %	0
312211 Office Equipment	48,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	60,026	0	0 %	0
Donor Dev:	2,168,708	0	0 %	0
Total:	2,228,734	0	0 %	0
Reasons for over/under performance: N/A				
<i>Total For Health : Wage Rect:</i>	<i>1,682,842</i>	<i>420,710</i>	<i>25 %</i>	<i>420,710</i>
<i>Non-Wage Reccurrent:</i>	<i>109,931</i>	<i>26,933</i>	<i>24 %</i>	<i>26,933</i>
<i>GoU Dev:</i>	<i>105,826</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>2,168,708</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,067,306</i>	<i>447,643</i>	<i>11.0 %</i>	<i>447,643</i>



**Vote:538 Moroto District****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Acherer and Kasimeri Primary Schools.	Teachers paid salaries in all the 16 primary schools.		Payment of teachers salaries in all 16 Primary Schools. Supply of furniture to Nawanatau, Acherer and Kasimeri Primary Schools.	Teachers paid salaries in all the 16 primary schools.
211101 General Staff Salaries	3,481,194	840,158	24 %		840,158
Wage Rect:	3,481,194	840,158	24 %		840,158
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,481,194	840,158	24 %		840,158
Reasons for over/under performance: Due to delay of procurement process, furniture was not procured in these quarter.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	( ) 508 teachers paid salary in 16 government aided primary schools and 71 ABEK centers.	(508) 508 teachers paid salary in 16 government aided primary schools and 71 ABEK teachers.		( )	(508)508 teachers paid salary in 16 government aided primary schools and 71 ABEK teachers.
No. of qualified primary teachers	(508) Qualified teachers in the 16 government aided primary schools.	(417) 417 qualified teachers in 16 government aided primary schools.		(508)Qualified teachers in the 16 government aided primary schools.	(417)417 qualified teachers in 16 government aided primary schools.
Non Standard Outputs:	N/A	N/A		N/A	N/A
263104 Transfers to other govt. units (Current)	82,117	27,372	33 %		27,372
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,117	27,372	33 %		27,372
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,117	27,372	33 %		27,372
Reasons for over/under performance: Delay in payment of salaries in the quarter					
<b>Capital Purchases</b>					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					

**Vote:538 Moroto District****Quarter1**

Non Standard Outputs:	Construction of a twin teachers house at Lia Primary School	Construction of a twin teachers house at Lia primary school will start in Q.2		Construction of a twin teachers house at Lia Primary School	Construction of a twin teachers house at Lia primary school will start in Q.2
312101 Non-Residential Buildings	133,371	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	133,371	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	133,371	0	0 %		0

Reasons for over/under performance: Delay in procurement process delayed all works.

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	Payment of teachers salaries in Nadunget S.S.S. Furniture procured under USEGrant	11 teachers and 1 non teaching staff paid salaries in Nadunget S.S.S		Payment of teachers salaries in Nadunget S.S.S	11 teachers and 1 non teaching staff paid salaries in Nadunget S.S.S
211101 General Staff Salaries	120,242	43,991	37 %		43,991
221014 Bank Charges and other Bank related costs	24	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	111,796	0	0 %		0
Wage Rect:	120,242	43,991	37 %		43,991
Non Wage Rect:	111,820	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	232,062	43,991	19 %		43,991

Reasons for over/under performance: The centre sent three teachers to Nadunget SSS, but no wage was provided. this caused challenge in paying the teachers from the existing wage. 11 teachers and 8 non teaching staff not on government payroll

**Lower Local Services****Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(450) Number of students enrolled in Nadunget SS	(621) 621 students enrolled in Nadunget S.S.S.		(450)Number of students enrolled in Nadunget SS	(621)621 students enrolled in Nadunget S.S.S.
No. of teaching and non teaching staff paid	(25) Number of teaching and non teaching staff on payroll	(12) 11 teaching staff and 1 non teaching staff on government payroll.		(25)Number of teaching and non teaching staff on payroll	(12)11 teaching staff and 1 non teaching staff on government payroll.
Non Standard Outputs:	Capitation grant for Secondary Services transferred	Capitation grant transferred to Nadunget S.S.S		Capitation grant for Secondary Services transferred	Capitation grant transferred to Nadunget S.S.S
263367 Sector Conditional Grant (Non-Wage)	49,544	16,515	33 %		16,515

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,544	16,515	33 %	16,515
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,544	16,515	33 %	16,515

Reasons for over/under performance: 11 teachers and 8 non teaching staff not on government payroll.

**Capital Purchases****Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Phased construction of Katiekile Seed Secondary School	No construction in this quarter and it is hoped for Q.2	Phased construction of Katiekile Seed Secondary School	No construction in this quarter and it is hoped for Q.2
312101 Non-Residential Buildings	681,846	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	681,846	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	681,846	0	0 %	0

Reasons for over/under performance: Delay in procurement process delayed the works in Q.1

**Programme : 0783 Skills Development****Lower Local Services****Output : 078351 Skills Development Services**

N/A				
Non Standard Outputs:	Transfer of capitation funds to Moroto Technical Institute	Funds transferred to Moroto technical institute in Napak District, St Daniel Comboni Politechnic Naoi and Moroto Core PTC.	Transfer of capitation funds to Moroto Technical Institute	Funds transferred to Moroto technical institute in Napak District, St Daniel Comboni Politechnic Naoi and Moroto Core PTC.
263367 Sector Conditional Grant (Non-Wage)	337,161	112,387	33 %	112,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,161	112,387	33 %	112,387
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,161	112,387	33 %	112,387

Reasons for over/under performance: Moroto district does not have a technical institute called Moroto. The mentioned institute belongs to Napak district, but funds have continued being channeled through Moroto district.

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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## Vote:538 Moroto District

## Quarter1

Non Standard Outputs:	Payment of staff salaries, school inspection and monitoring, fuel, small office equipment procured, departmental vehicle maintained.	8 staff paid salaries in Education department, 28 schools inspected and monitored and office stationery procured, vehicle maintained.	Payment of staff salaries, school inspection and monitoring, fuel, small office equipment procured, departmental vehicle maintained.	8 staff paid salaries in Education department, 28 schools inspected and monitored and office stationery procured, vehicle maintained.
211101 General Staff Salaries	68,781	16,209	24 %	16,209
227001 Travel inland	13,522	5,739	42 %	5,739
Wage Rect:	68,781	16,209	24 %	16,209
Non Wage Rect:	13,522	5,739	42 %	5,739
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	82,304	21,948	27 %	21,948

Reasons for over/under performance: Delayed salary during the quarter

**Output : 078402 Monitoring and Supervision Secondary Education**

N/A				
Non Standard Outputs:	Quarterly Secondary School inspection conducted	Not done but can be done in Q.2	Quarterly Secondary School inspection conducted	Not done but can be done in Q.2
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: By the end of the quarter funds had not been received.

**Output : 078403 Sports Development services**

N/A				
Non Standard Outputs:	Ball games, football and athletics&nbsp;and MDD activities conducted.	Ball games conducted, football competition done, MDD at Regional and National levels done.	Ball games, football and athletics&nbsp;and MDD activities conducted.	Ball games conducted, football competition done, MDD at Regional and National levels done.
211103 Allowances	3,000	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	0	0 %	0

Reasons for over/under performance: Little funding to the sector has made it difficult to implement some other activities like sports competition at zonal level competition and inter zonal competition.

**Output : 078405 Education Management Services**

N/A				
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## Vote:538 Moroto District

## Quarter1

Non Standard Outputs:	School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid.	8 staff paid salaries in Education department, 28 schools inspected and monitored and office stationery procured, vehicle maintained and fuel procured	Quarterly School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid.	8 staff paid salaries in Education department, 28 schools inspected and monitored and office stationery procured, vehicle maintained and fuel procured.
211103 Allowances	14,850	0	0 %	0
213001 Medical expenses (To employees)	110	0	0 %	0
221009 Welfare and Entertainment	680	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
221017 Subscriptions	300	0	0 %	0
227001 Travel inland	17,123	0	0 %	0
227004 Fuel, Lubricants and Oils	5,020	0	0 %	0
228002 Maintenance - Vehicles	4,100	0	0 %	0
282103 Scholarships and related costs	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,583	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,583	0	0 %	0

Reasons for over/under performance: Delay in funding sometimes delays activities to be conducted.

## Capital Purchases

## Output : 078472 Administrative Capital

N/A				
Non Standard Outputs:	Supply of furniture to New Education Office Block	Furniture was not supplied to Education new office in Q.1 but will be Q.2	Supply of furniture to New Education Office Block	Furniture was not supplied to Education new office in Q.1 but will be Q.2
281504 Monitoring, Supervision & Appraisal of capital works	262,543	0	0 %	0
312203 Furniture & Fixtures	18,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,000	0	0 %	0
Donor Dev:	262,543	0	0 %	0
Total:	280,543	0	0 %	0
Reasons for over/under performance: Delay in procurement process delayed the supply of furniture to new education block.				
Total For Education : Wage Rect:	3,670,217	900,359	25 %	900,359
Non-Wage Recurrent:	668,747	162,013	24 %	162,013
GoU Dev:	833,216	0	0 %	0

**Vote:538 Moroto District****Quarter1**

<i>Donor Dev:</i>	262,543	0	0 %	0
<i>Grand Total:</i>	5,434,724	1,062,372	19.5 %	1,062,372

## Vote:538 Moroto District

## Quarter1

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	Naoi-Lokisilei raod.maintained		Naoi-Lokisilei roads maintained		
228004 Maintenance – Other	56,367	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,367	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,367	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road equipment serviced, repaired and maintained.		Road equipment serviced, repaired and maintained.		
228003 Maintenance – Machinery, Equipment & Furniture	35,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	Staff salaries paid.	13 staff paid, 1 DRC meeting held, report submitted to URF		Staff salaries paid.	13 staff paid, 1 DRC meeting held, report submitted to URF
211101 General Staff Salaries	145,526	36,382	25 %		36,382
211103 Allowances	8,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	608	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,400	0	0 %		0

**Vote:538 Moroto District****Quarter1**

227001 Travel inland	22,860	5,396	24 %	5,396
Wage Rect:	145,526	36,382	25 %	36,382
Non Wage Rect:	35,868	5,396	15 %	5,396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	181,394	41,778	23 %	41,778

Reasons for over/under performance: Nill

**Lower Local Services****Output : 048151 Community Access Road Maintenance (LLS)**

N/A				
Non Standard Outputs:	Transfers to LLGs for routine road maintenance.		Transfers to LLGs for routine road maintenance.	
263367 Sector Conditional Grant (Non-Wage)	97,641	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,641	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,641	0	0 %	0

Reasons for over/under performance:

**Output : 048159 District and Community Access Roads Maintenance**

N/A				
Non Standard Outputs:	District roads maintained	5km of Rupa - Kadilakeny road graded	District roads maintained	5km of Rupa - Kadilakeny road graded
263367 Sector Conditional Grant (Non-Wage)	307,681	20,115	7 %	20,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,681	20,115	7 %	20,115
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	307,681	20,115	7 %	20,115

Reasons for over/under performance: Upload of vendors on IFMS system and eventual generation of LPO was not possible within the quarter for meaningful works to commence

**Programme : 0482 District Engineering Services****Higher LG Services****Output : 048201 Buildings Maintenance**

N/A				
Non Standard Outputs:	Works Offices painted		Procurement of painting materials	
228004 Maintenance – Other	2,608	0	0 %	0



**Vote:538 Moroto District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,608	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,608	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>145,526</i>	<i>36,382</i>	<i>25 %</i>	<i>36,382</i>
<i>Non-Wage Reccurent:</i>	<i>535,165</i>	<i>25,511</i>	<i>5 %</i>	<i>25,511</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>680,692</i>	<i>61,893</i>	<i>9.1 %</i>	<i>61,893</i>

## Vote:538 Moroto District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Payment of staff salaries, maintenance of departmental vehicle and office equipment, submission of quarterly reports to MoWE, procure fuel and stationary for office operation.	Salaries for 5 departmental staff paid for the Quarter.		Payment of staff salaries, maintenance of departmental vehicle and office equipment, submission of quarterly reports to MoWE, procure fuel and stationary for office operation.	Salaries for 5 departmental staff paid for the Quarter.
211101 General Staff Salaries	24,418	10,136	42 %		10,136
221009 Welfare and Entertainment	1,439	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	4,800	0	0 %		0
227004 Fuel, Lubricants and Oils	6,400	0	0 %		0
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0 %		0
Wage Rect:	24,418	10,136	42 %		10,136
Non Wage Rect:	29,639	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,057	10,136	19 %		10,136
Reasons for over/under performance:	Delayed payment of salaries because of challenges in uploading the budget on IFMS due to migration from Tier 2 to Tier 1.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(4) monitoring and supervision of water and sanitation works	(0) Not conducted during the Quarter.		(1)monitoring and supervision of water and sanitation works	(0)Not conducted during the Quarter.
No. of District Water Supply and Sanitation Coordination Meetings	(4) conducting Coordination and Extension meeting as well as Coordination and Extension meeting conducted at district level	(0) Not conducted during the Quarter.		(1)DWSSC meeting held at district HQs	(0)Not conducted during the Quarter.
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	7,428	0	0 %		0

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## Quarter1

227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,428	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,428	0	0 %	0
Reasons for over/under performance: Delayed release and access to funds because of challenges in uploading the budget on IFMS due to migration from Tier 2 to Tier 1.				
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>				
% of rural water point sources functional (Gravity Flow Scheme)	(2) Maintenance of water schemes like kakingol GFS done	(0)	(100%)Maintenance of water schemes like kakingol GFS done	(0)
% of rural water point sources functional (Shallow Wells )	(50) Maintenance of water points done	(0)	(100%)Maintenance of water points done	(0)
Non Standard Outputs:	N/A		N/A	
228004 Maintenance – Other	320,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,000	0	0 %	0
Reasons for over/under performance:				
<b>Output : 098104 Promotion of Community Based Management</b>				
No. of water and Sanitation promotional events undertaken	(1) World water day celebrated at District Head Quarters	(0) Not conducted this Quarter	(0)Not planned for this Quarter	(0)Not conducted this Quarter
No. of water user committees formed.	(5) Formation of water user committees	(0) Not conducted this Quarter	(0)Not planned for this Quarter	(0)Not conducted this Quarter
No. of Water User Committee members trained	(45) water user committees trained on maintenance of water points	(0) Not conducted this Quarter	(11)water user committees trained on maintenance of water points	(0)Not conducted this Quarter
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1) Advocacy meetings and public campaigns conducted	(0) Not conducted this Quarter	(0)Not planned for this Quarter	(0)Not conducted this Quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances	683	0	0 %	0
221002 Workshops and Seminars	3,500	0	0 %	0
224005 Uniforms, Beddings and Protective Gear	1,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,825	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,825	0	0 %	0

## Vote:538 Moroto District

## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Delayed release and access to funds because of challenges in uploading the budget on IFMS due to migration from Tier 2 to Tier 1.				
Capital Purchases					
Output : 098180 Construction of public latrines in RGCs					
N/A					
Non Standard Outputs:	Selected villages triggered on sanitation practices.	Not conducted during the Quarter		Selected villages triggered on sanitation practices and borehole rehabilitation done.	Not conducted during the Quarter
281504 Monitoring, Supervision & Appraisal of capital works	21,053	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	21,053	0	0 %		0
Reasons for over/under performance:	Delayed release and access to funds because of challenges in uploading the budget on IFMS due to migration from Tier 2 to Tier 1.				
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	(7) Drilling of 7 boreholes in selected villages with troughs and construction of 21 cattle troughs in selected boreholes previously drilled	(0) Not conducted this Quarter.		(0)Planned for Quarter 2 and 3	(0)Not conducted this Quarter.
No. of deep boreholes rehabilitated	(10) Rehabilitation of non functional boreholes in selected villages.	(0) Not conducted this Quarter.		(5)Rehabilitation of non functional boreholes in selected villages.	(0)Not conducted this Quarter.
Non Standard Outputs:	N/A	Not conducted this Quarter.		Formation of Water User Committees and handover ceremony held.	Not conducted this Quarter.

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## Quarter1

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	14,717	0	0 %		0
312104 Other Structures	522,500	0	0 %		0
312202 Machinery and Equipment	11,893	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	249,110	0	0 %		0
Donor Dev:	300,000	0	0 %		0
Total:	549,110	0	0 %		0
Reasons for over/under performance:	Delayed release and access to funds because of challenges in uploading the budget on IFMS due to migration from Tier 2 to Tier 1. Late approval of Evaluation Committee by PPDA.				
Total For Water : Wage Rect:	24,418	10,136	42 %		10,136
Non-Wage Reccurent:	364,892	0	0 %		0
GoU Dev:	270,162	0	0 %		0
Donor Dev:	300,000	0	0 %		0
Grand Total:	959,472	10,136	1.1 %		10,136

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salaries paid for DNRO, SEO, SLO, DFO, Staff welfare catered for, Vehicle operations and repair, staff medical, fuel supplied, Workshops and travel abroad, ENR staff trained in Administrative law, purchase of office stationery and submission of reports to line Ministries and building capacity of staff in Spatial planning	4 council members and two technical officers of the department		Salaries paid for DNRO, SEO, SLO, DFO, Staff welfare catered for, Vehicle operations and repair, staff medical, fuel supplied, Workshops and travel abroad, ENR staff trained in Administrative law, purchase of office stationery and submission of reports to line Ministries and building capacity of staff in Spatial planning	Field visit to Loolung,Nakabaat,D AO marble mines and Rupa primary school with council committee members. Vehicle repaired half way and fuel procured
211101 General Staff Salaries	97,200	20,700	21 %		20,700
213001 Medical expenses (To employees)	3,500	0	0 %		0
221003 Staff Training	2,000	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,554	0	0 %		0
227001 Travel inland	5,862	2,354	40 %		2,354
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %		1,250
228002 Maintenance - Vehicles	8,500	2,125	25 %		2,125
Wage Rect:	97,200	20,700	21 %		20,700
Non Wage Rect:	32,416	5,729	18 %		5,729
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,616	26,429	20 %		26,429
Reasons for over/under performance:	There were no challenges since the team was well composed.There was only delay in accessing transport				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					

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## Quarter1

Non Standard Outputs:	520Men and Women trained and sensitized on forestry Management practices; tree management, fuel and energy saving and watershed management inthe four Sub counties of Rupa, Tapac, Katikekile and Nadunget	0				130 Men and Women trained and sensitized on forestry Management practices; tree management, fuel and energy saving and watershed management inthe four Sub counties of Rupa, Tapac, Katikekile and Nadunget	0			
221002 Workshops and Seminars		8,000	0	0 %						0
Wage Rect:		0	0	0 %						0
Non Wage Rect:		8,000	0	0 %						0
Gou Dev:		0	0	0 %						0
Donor Dev:		0	0	0 %						0
Total:		8,000	0	0 %						0
Reasons for over/under performance:	To be implemented next quarter									
Output : 098308 Stakeholder Environmental Training and Sensitisation										
No. of community women and men trained in ENR monitoring	(4) World Environment day celebrated In Rupa Sub county, 200 people in four sub counties of Rupa, Nadunget, Tapac and Katikekile sensitized and trained on practices for environment management, 18 Councilors, 9 DEC members and 20 science teachers trained on environment management	(120) 22 LEC members trained in Nadunget and Katikekile Sub counties. 100 community members sensitised in Rupa subcounty		(0)		(120)22 LEC members trained in Nadunget and Katikekile Sub counties. 100 community members sensitised in Rupa Subcounty				
Non Standard Outputs:	N/A					Training and functionalise DEC and LEC				
221002 Workshops and Seminars		21,445	6,699	31 %						6,699
227001 Travel inland		3,555	0	0 %						0
Wage Rect:		0	0	0 %						0
Non Wage Rect:		25,000	6,699	27 %						6,699
Gou Dev:		0	0	0 %						0
Donor Dev:		0	0	0 %						0
Total:		25,000	6,699	27 %						6,699
Reasons for over/under performance:	The LEC formation targeted 2 sub counties of Nadunget and katikekile and training was targeting two communities in Rupa subcounty and the training was conducted without any difficulties									
Capital Purchases										

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Green house constructed, seed procured and subcounties trained on forestry, wetland and environment management and sensitisation. four sub counties trained on spatial, economic and development planning	Training of 240 participants in forestry management in four sub counties done. 60 participants trained in agroforestry in Katikekile and Rupa sub counties			Training of 240 participants in forestry management in four sub counties done. 60 participants trained in agroforestry in Katikekile and Rupa sub counties
281504 Monitoring, Supervision & Appraisal of capital works	108,550	7,850	7 %		7,850
312301 Cultivated Assets	35,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	58,550	7,850	13 %		7,850
Donor Dev:	85,000	0	0 %		0
Total:	143,550	7,850	5 %		7,850
Reasons for over/under performance:	No major challenges apart from delay in processing funds due to shift to tier one in IFMS system				
<i>Total For Natural Resources : Wage Rect:</i>	<i>97,200</i>	<i>20,700</i>	<i>21 %</i>		<i>20,700</i>
<i>Non-Wage Reccurent:</i>	<i>65,416</i>	<i>12,427</i>	<i>19 %</i>		<i>12,427</i>
<i>GoU Dev:</i>	<i>58,550</i>	<i>7,850</i>	<i>13 %</i>		<i>7,850</i>
<i>Donor Dev:</i>	<i>85,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>306,166</i>	<i>40,977</i>	<i>13.4 %</i>		<i>40,977</i>



## Vote:538 Moroto District

## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	Mobilization of the youth ,persons with disabilities and women executives at sub county level to attend meetings for the women ,youth and persons with disabilities.	coordination meetings for women youth and pwds held in nadunget rupa katikekile and tapac		Coordination meetings for Women, Youth and PWDs held in Nadunget, Rupa, Katikekile and Tapac Sub Counties.	coordination meetings for women youth women and pwds held in nadunget rupa katikekile and tapac subcounties
211103 Allowances	4,800	1,200	25 %		1,200
227004 Fuel, Lubricants and Oils	200	50	25 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		1,250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,250	25 %		1,250
Reasons for over/under performance: meetings successfully held with good coordination from ACDOs.					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	all the policies ,guidelines and revevant materials for trainings be in place targeting all the subcounties nadunget ,rupa ,katikekile andnbsp; taapac  to be able to carry out trainings as planned	all relevant polices guidelines and materials put in place to enable carrying out trainings		All the policies ,guidelines and relevant materials put in place to enable carrying out trainings.	all the polices guidelines and relevant materials put in place to enable carrying out trainings
211103 Allowances	4,000	1,000	25 %		1,000
221009 Welfare and Entertainment	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	1,000	10 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	1,000	10 %		1,000
Reasons for over/under performance: delays in funding to department because of delayed upload of the budget on IFMS due to migration from Tier 2 to Tier 1.					

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basis.	(44) paid 44 fal instructors		(44)Training of FAL instructors conducted by CDOs in 4 Sub Counties.	(44)paid FAL instructors in the 4 subcounties
Non Standard Outputs:	quarterly&nbsp; facilitation of the 44fal instructors in all the sub counties of Nadunget, Rupa, Katikekile and Tapac.	paid allowances for 44 fal instructors for the 1st quarter		Allowances paid to FAL instructors in all the subcounties of Nadunget, Rupa, Katikekile and Tapac.	paid allowance for 44 fal instructors for 1st quarter
211103 Allowances	2,672	688	26 %		688
221002 Workshops and Seminars	2,000	0	0 %		0
222003 Information and communications technology (ICT)	608	152	25 %		152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,280	840	16 %		840
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,280	840	16 %		840
Reasons for over/under performance:	Delay in disbursement of funds due to delays in uploading of the budget on IFMS because of migration from Tier 2 to Tier 1.				
Output : 108106 Support to Public Libraries					
N/A					
Non Standard Outputs:	Quarterly&nbsp; supply of stationary and guidelines ,documentaries to community development office	supply of stationery guidelines and documents to community staff during the training		Supply of stationary, guidelines and documentaries to community staff during training.	supply of stationery guidelines and documents to community staff during training
211103 Allowances	410	103	25 %		103
221011 Printing, Stationery, Photocopying and Binding	549	137	25 %		137
222001 Telecommunications	0	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	959	240	25 %		240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	959	240	25 %		240
Reasons for over/under performance:	limited funding to the sector to support activity implementation.				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	Mainstreaming of gender issues in departmental and sub county work plans and budgets.	conduct meetings to gender mainstreaming in departments and subcounties	Conduct meetings to mainstream gender issues in departmental and Sub County work plans and budgets.	conduct meetings to gender mainstreaming in departments and subcounties workplans and budgets
221002 Workshops and Seminars	6,000	1,500	25 %	1,500
221003 Staff Training	4,000	1,000	25 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	2,750	25 %	2,750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	2,750	25 %	2,750
Reasons for over/under performance:	funds to be released on time			
Output : 108108 Children and Youth Services				
No. of children cases ( Juveniles) handled and settled	(4) Juvenile cases handled by PSWO and Police CFPU.	(2) refered juvenilecases to police CFPUand court for procecution	(8)Refer juvenile cases to Police CFPU and court for prosecution.	(2)refer juvenile cases to police CFPU AND COURT FOR Prosecution
Non Standard Outputs:	conduct community dialogue with parents and selected stakeholders. Hold quarterlychild protection coordination meetings.	conduct community dialogues with parents child protection coordination meetings at district level	Conduct community dialogues with parents and other stakeholders. Conduct child protection coordination meetings at district level.	conduct community dialogues with parents and other stakeholders conduct child coordination meetings at district level
221009 Welfare and Entertainment	9	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9	0	0 %	0
Reasons for over/under performance:	delay in disbursements of funds because of challenges in uploading the budget due to migration from IFMS tier 2 to tier 1.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(4) Youth Council meetings conducted	(1) youth council meetings held in all the 4 subcounties	(1)Youth Council meetings held in all 4 Sub Counties.	(1)youth council meeting held in all the subcounties
Non Standard Outputs:	Formation youth groups under YLP in all 4 sub counties.	formation and provision of capital to livelihood programme groups in nadunget ,taapac katikekile and rupa	Formation and provision of starter capital (funds) to youth groups under Youth Livelihood Programme in Nadunget, Rupa, Katikekile and Tapac Sub Counties.	formation provision of capital funds to youth groups under livelihood programme in nadunget rupa katikekile and taapac subcounties

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211103 Allowances	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: delay in disbursements of funds because of challenges in uploading the budget due to migration from IFMS tier 2 to tier 1.

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(2) PWDs provided with wheel chairs through the support from partners	(1) PWDs provided with wheel chairs from partners	(1)Wheel chairs supplied to disabled persons with support from partners.	(1)pwds provided with wheel chairs through the support from partners
Non Standard Outputs:	conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works. Monthly cash payments to elderly persons under SAGE programme.	conduct coordination meetings with pwds and carry out sensitization on the legal frameworks	Conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works.	conduct coordination meetings with the PWDs and carry out sensitization on the legal frameworks

211103 Allowances	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: delay in disbursements of funds because of challenges in uploading the budget due to migration from IFMS tier 2 to tier 1.

**Output : 108111 Culture mainstreaming**

N/A

Non Standard Outputs:	Mainstreaming of cultural issues in work plans and budgets. Commemorate Tepeth Cultural Day,	mainstreamed culture issues in departments and subcounty workplans and budgets	Mainstream cultural issues in departmental and Sub County work plans and budgets. Elders involved in community sensitization meetings	mainstreamed culture issues in departmental and subcounty workplans and budgets
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221002 Workshops and Seminars	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: limited funds allocated for activity implementation during the Quarter

**Output : 108112 Work based inspections**

N/A

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N/A					
Non Standard Outputs:	Conduct quarterly inspections of all work places in the district to meet the agreed standards.	inspection of work places ,sensitization on works rigths conducted work based disputes refered litigation		Inspection of work places, sensitization on workers rights conducted, work based disputes referred for litigation.	inspections of work places ,sensitization on workers rights conducted work based disputes refered litigation
227004 Fuel, Lubricants and Oils	1,000	500	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	500	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	500	50 %		500
Reasons for over/under performance:	delay in disbursements of funds because of challenges in uploading the budget due to migration from IFMS tier 2 to tier 1.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Labour based disputes settled between empolees and employers.	sensitization on workers rights conducted workbased disputes mediated and reffered for litigation		Sensitization on workers rights conducted, work based disputes mediated and referred for litigation.	sensitization on workers rights conducted ,work based disputes mediated and reffered for litigation
211103 Allowances	2,500	612	24 %		612
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,487	25 %		1,487
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	1,487	25 %		1,487
Reasons for over/under performance:	delay in disbursements of funds because of challenges in uploading the budget due to migration from IFMS tier 2 to tier 1.				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(6) Women councils supported	(0) Not conducted this quarter		(1)Women Council meeting held at District Head Quarters.	(0)Not conducted this Quarter
Non Standard Outputs:	Formation of Women groups under the UWEP			Formation, training and capital (funds) provided to women groups under Uganda Womens Empowerment Programme.	
211103 Allowances	2,000	0	0 %		0

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221002 Workshops and Seminars	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance: delay in disbursements of funds because of challenges in uploading the budget due to migration from IFMS tier 2 to tier 1.				
<b>Output : 108117 Operation of the Community Based Services Department</b>				
N/A				
Non Standard Outputs:	paid salaries for community development staff		N/A	paid salaries for 14 staff of community development department
211101 General Staff Salaries	144,845	36,211	25 %	36,211
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	144,845	36,211	25 %	36,211
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,845	36,211	24 %	36,211
Reasons for over/under performance: some time salaries take long come				
<b>Capital Purchases</b>				
<b>Output : 108175 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	for livelihood groups programme		N/A	for livelihood groups programme
281504 Monitoring, Supervision & Appraisal of capital works	283,568	0	0 %	0
312202 Machinery and Equipment	813,786	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	827,586	0	0 %	0
Donor Dev:	269,768	0	0 %	0
Total:	1,097,354	0	0 %	0
Reasons for over/under performance: no funds disbursed yet on YLP and UWEP codes				
Total For Community Based Services : Wage Rect:	144,845	36,211	25 %	36,211
Non-Wage Recurrent:	62,248	10,067	16 %	10,067
GoU Dev:	827,586	0	0 %	0
Donor Dev:	269,768	0	0 %	0
Grand Total:	1,304,447	46,278	3.5 %	46,278

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	4 departmental staff in post (District Planner, Economist, Population Officer and Stenographer) paid salaries.	Salaries for District Planner, Economist, Population Officer and Stenographer Secretary paid at the district headquarter. Staff welfare and small office equipments procured, Reimbursement of funds for travel to finalize budget and submission of Performance Contract 2018/19			Salaries for District Planner, Economist, Population Officer and Stenographer Secretary paid at the district headquarter. Staff welfare and small office equipments procured. Reimbursement of funds for travel to finalize budget and submission of Performance Contract 2018/19
211101 General Staff Salaries	76,898	14,923	19 %		14,923
213001 Medical expenses (To employees)	1,700	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221003 Staff Training	2,500	0	0 %		0
221007 Books, Periodicals & Newspapers	0	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,200	0	0 %		0
221009 Welfare and Entertainment	5,800	500	9 %		500
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %		0
221012 Small Office Equipment	300	675	225 %		675
221014 Bank Charges and other Bank related costs	45	0	0 %		0
221017 Subscriptions	1,500	0	0 %		0
222003 Information and communications technology (ICT)	2,500	0	0 %		0
223005 Electricity	180	0	0 %		0
223006 Water	168	0	0 %		0
227001 Travel inland	6,500	1,690	26 %		1,690
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0

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228002 Maintenance - Vehicles	12,955	0	0 %	0
Wage Rect:	76,898	14,923	19 %	14,923
Non Wage Rect:	46,348	2,865	6 %	2,865
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	123,246	17,788	14 %	17,788

Reasons for over/under performance: Revision of the salaries for Planner and Economists (Statistical Focal Persons) reduced from science to ordinary scale affecting wage absorption. Driver paid under CAO's office.

**Output : 138302 District Planning**

No of qualified staff in the Unit (4) Maintain 4 technical staff in post (may involve adopting the approved/new staffing structure. (3) District Planner, Economist and Population Officer () (3) District Planner, Economist and Population Officer

No of Minutes of TPC meetings (12) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit. (3) Monthly DTPC minutes recorded and report filed at the Planning Unit (3) Monthly DTPC minutes recorded and report filed at the Planning Unit

Non Standard Outputs: Annual Workplan for FY 2018/19 produced and disseminated; Monitoring and Monitoring of LLGs and Departments carried out on quarterly basis; Crosscutting issues integrated into Plans and Budgets

221002 Workshops and Seminars	12,000	0	0 %	0
221003 Staff Training	11,102	0	0 %	0
221009 Welfare and Entertainment	8,400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,970	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,472	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,472	0	0 %	0

Reasons for over/under performance: Delays in adopting the new structure.

**Output : 138303 Statistical data collection**

N/A



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Non Standard Outputs:		District statistical abstract updated, LG strategic Plan for Statistics produced, LG harmonized Database updated and disseminated, Population and development variables integrated into district&nbsp;Plans and Budgets.			
227001	Travel inland	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0

Reasons for over/under performance:

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A					
Non Standard Outputs:		All planned activities in the District Annual Workplan and Budgets monitored; Development Partners activities jointly monitored and reports shared with key stakeholders.		Conducted internal assessment for FY 2017/18	
227001	Travel inland	10,000	3,814	38 %	3,814
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	3,814	38 %	3,814
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	3,814	38 %	3,814

Reasons for over/under performance: Activity successfully conducted without any hinderance.

**Capital Purchases****Output : 138372 Administrative Capital**

N/A					
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Non Standard Outputs:		Birth records updated, Short Birth Certificates printed and distributed, communities mobilised and data collectors given refresher trainings on BDR implementation, Population and Development variables integrated into the Plans and Budgets, HARmonised Database and Statistical Abstract updated,			
281504 Monitoring, Supervision & Appraisal of capital works		89,620	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		16,055	0	0 %	0
Donor Dev:		73,565	0	0 %	0
Total:		89,620	0	0 %	0
Reasons for over/under performance:					
Total For Planning : Wage Rect:		76,898	14,923	19 %	14,923
Non-Wage Reccurent:		101,820	6,679	7 %	6,679
GoU Dev:		16,055	0	0 %	0
Donor Dev:		73,565	0	0 %	0
Grand Total:		268,338	21,602	8.1 %	21,602

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Salaries for 2 departmental staff paid. Subscription fees paid to Internal Auditors Association, Stationery procured, Welfare and entertained provided, workshops and seminars attended and reports produced and shared, departmental motorcycle serviced and maintained.	Salaries for 3 staff paid, stationery and consumables procured.		Salaries for 2 departmental staff paid. Subscription fees paid to Internal Auditors Association, Stationery procured, Welfare and entertained provided, workshops and seminars attended and reports produced and shared, departmental motorcycle serviced and maintained.	Salaries for 3 staff paid, stationery and consumables procured.
211101 General Staff Salaries	18,470	8,630	47 %		8,630
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	500	13 %		500
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	4,200	0	0 %		0
Wage Rect:	18,470	8,630	47 %		8,630
Non Wage Rect:	13,200	1,000	8 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,670	9,630	30 %		9,630
Reasons for over/under performance:	Delays in payment of salaries because of challenges in uploading budget on IFMS due to migration from Tier 2 to Tier 1.				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(110) Quarterly audit reports of all government entities produced and disseminated, namely 4 sub counties, 16 primary schools ,1 secondary school, and 16 health units.	(9) Audited 2 Sub Counties, 3 Health Units, 2 Primary Schools and Finance department. and district payroll		(26)Quarterly audit reports of all government	(9)Audited 2 Sub Counties, 3 Health Units, 2 Primary Schools and Finance department. and district payroll

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Date of submitting Quarterly Internal Audit Reports	(2018-10-15) Submission of of Quarterly internal audit reports to respective authorities by 15th day of month presiding end of Quarter.	(10/30/2018) Date of submitting internal audit report to Internal Auditor General	()	(2018-10-30)Date of submitting internal audit report to Internal Auditor General
Non Standard Outputs:	N/A	N/A	stationary, incapacity provided for and maintenance of departmental motorcycle.	N/A
213002 Incapacity, death benefits and funeral expenses	586	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	29,708	7,413	25 %	7,413
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,794	7,413	21 %	7,413
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,794	7,413	21 %	7,413
Reasons for over/under performance:	Late receipt of funds for audit purposes because of challenges in uploading of budget due to migration from Tier 2 to Tier 1.			
Total For Internal Audit : Wage Rect:	18,470	8,630	47 %	8,630
Non-Wage Reccurent:	47,994	8,413	18 %	8,413
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	66,464	17,043	25.6 %	17,043

**Vote:538 Moroto District****Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : NADUNGET</b>				<b>1,935,558</b>	<b>36,194</b>
<b>Sector : Works and Transport</b>				<b>38,663</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>38,663</b>	<b>0</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>38,663</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET SC	NADUNGET NADUNGET SC	Other Transfers from Central Government		38,663	0
<b>Sector : Education</b>				<b>88,414</b>	<b>29,471</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>38,870</b>	<b>12,957</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>38,870</b>	<b>12,957</b>
Item : 263104 Transfers to other govt. units (Current)					
Acherer P/S	ACERER Acherer P/S	Sector Conditional Grant (Non-Wage)		5,891	1,964
Kasimeri P/S	LOPUTUK Kasimeri P/S	Sector Conditional Grant (Non-Wage)		12,436	4,145
Loputuk P/S	LOPUTUK Loputuk P/S	Sector Conditional Grant (Non-Wage)		3,604	1,201
Nadunget P/S	NADUNGET Nadunget P/S	Sector Conditional Grant (Non-Wage)		5,271	1,757
Naitakwae P/S	NAITAKWAE Naitakwae P/S	Sector Conditional Grant (Non-Wage)		6,599	2,200
Nawanatau P/S	NADUNGET Nawanatau P/S	Sector Conditional Grant (Non-Wage)		5,069	1,690
<i>Programme : Secondary Education</i>				<b>49,544</b>	<b>16,515</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>49,544</b>	<b>16,515</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET S.S.S	NADUNGET	Sector Conditional Grant (Non-Wage)		49,544	16,515
<b>Sector : Health</b>				<b>832,277</b>	<b>6,723</b>
<i>Programme : Primary Healthcare</i>				<b>832,277</b>	<b>6,723</b>
Higher LG Services					
<i>Output : District healthcare management services</i>				<b>806,331</b>	<b>0</b>

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Item : 211101 General Staff Salaries				
Acherer HCII	ACERER Acherer	Sector Conditional Grant (Wage)	117,837	0
Loputuk HCIII	LOPUTUK Loputuk	Sector Conditional Grant (Wage)	47,886	0
Lotirir HCII	LOTIRIR Lotirir	Sector Conditional Grant (Wage)	22,598	0
Nadunget HCIII	NADUNGET Nadunget	Sector Conditional Grant (Wage)	618,010	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>10,053</b>	<b>2,750</b>
Item : 291003 Transfers to Other Private Entities				
Loputuk HCIII	LOPUTUK Loputuk HCIII	Sector Conditional Grant (Non-Wage)	7,895	1,952
Lotirir HCII	LOTIRIR Lotirir HCII	Sector Conditional Grant (Non-Wage)	2,158	797
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,893</b>	<b>3,973</b>
Item : 291001 Transfers to Government Institutions				
Nadunget HCIII	NADUNGET Nadunget	Sector Conditional Grant (Non-Wage)	15,893	3,973
<b>Sector : Water and Environment</b>			<b>85,000</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>85,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>85,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	NADUNGET All the four Subcounty headquarters	Donor Funding	85,000	0
<b>Sector : Public Sector Management</b>			<b>877,136</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>877,136</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>877,136</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
NUSAF 3 sub-project groups	LOPUTUK Kakodareng watershed	Other Transfers from Central Government	215,784	0
NUSAF 3 Sub projects	NAITAKWAE Kalokut watershed	Other Transfers from Central Government	215,784	0
NUSAF3 sub-project groups	NADUNGET Lokeriaut watershed	Other Transfers from Central Government	215,784	0

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NUSAF3 sub-project group	LOPUTUK Looi watershed	Other Transfers from Central Government	215,784	0
NUSAF 3 Operation funds	NADUNGET Moroto	Other Transfers from Central Government	14,000	0
<b>Sector : Accountability</b>			<b>14,069</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,069</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	NADUNGET Subcounty HQ	Donor Funding	14,069	0
<b>LCIII : KATIKEKILE</b>			<b>1,045,017</b>	<b>8,480</b>
<b>Sector : Agriculture</b>			<b>32,379</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>32,379</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>32,379</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Multipurpose Building-245	LIA PARISH Sub County HQs	Sector Development Grant	32,379	0
<b>Sector : Works and Transport</b>			<b>10,336</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,336</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,336</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKEKILE SC	LIA PARISH Lia Parish	Other Transfers from Central Government	10,336	0
<b>Sector : Education</b>			<b>146,164</b>	<b>4,264</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>146,164</b>	<b>4,264</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>12,793</b>	<b>4,264</b>
Item : 263104 Transfers to other govt. units (Current)				
Kakingol P/S	KAKINGOL PARISH Kakingol P/S	Sector Conditional Grant (Non-Wage)	3,387	1,129
Lia P/S	LIA PARISH Lia P/S	Sector Conditional Grant (Non-Wage)	4,079	1,360

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Musas P/S	MUSAS PARISH Musas P/S	Sector Conditional Grant (Non-Wage)	5,327	1,776
Capital Purchases				
<b>Output : Teacher house construction and rehabilitation</b>			<b>133,371</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Staff Houses-262	LIA PARISH Lia Primary School	District Discretionary Development Equalization Grant	133,371	0
<b>Sector : Health</b>			<b>194,718</b>	<b>4,216</b>
<b>Programme : Primary Healthcare</b>			<b>194,718</b>	<b>4,216</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>131,723</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kakingol HCIII	KAKINGOL PARISH Kakingol	Sector Conditional Grant (Wage)	92,991	0
Nakiloru HCII	NAKILORO PARISH Nakiloru	Sector Conditional Grant (Wage)	38,732	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,195</b>	<b>4,216</b>
Item : 291001 Transfers to Government Institutions				
Kakingol HCIII	KAKINGOL PARISH Kakingol	Sector Conditional Grant (Non-Wage)	11,653	2,913
Nakiloru HCII	NAKILORO PARISH Nakiloru	Sector Conditional Grant (Non-Wage)	5,542	1,302
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>45,800</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	KAKINGOL PARISH Kakingol HCIII	District Discretionary Development Equalization Grant	45,800	0
<b>Sector : Public Sector Management</b>			<b>647,352</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>647,352</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>647,352</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				



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NUSAF 3 sub-project groups	LIA PARISH Lia watershed	Other Transfers from Central Government	„	215,784	0
NUSAF 3 sub-project groups	KAKINGOL PARISH Musupo upper watershed	Other Transfers from Central Government	„	215,784	0
NUSAF 3 sub-project groups	MUSAS PARISH Nadiket watershed	Other Transfers from Central Government	„	215,784	0
<b>Sector : Accountability</b>				<b>14,069</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>				<b>14,069</b>	<b>0</b>
Capital Purchases					
<b>Output : Administrative Capital</b>				<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal - Master Plan-1262	LIA PARISH Subcounty HQ	Donor Funding		14,069	0
<b>LCIII : TAPAC</b>				<b>1,457,878</b>	<b>6,694</b>
<b>Sector : Works and Transport</b>				<b>16,819</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>16,819</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,819</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tapac S/C	TAPAC Tapac S/C	Other Transfers from Central Government		16,819	0
<b>Sector : Education</b>				<b>688,152</b>	<b>2,102</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>6,307</b>	<b>2,102</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>6,307</b>	<b>2,102</b>
Item : 263104 Transfers to other govt. units (Current)					
Loyaraboth P/S	LOYARABOTH Loyaraboth P/S	Sector Conditional Grant (Non-Wage)		2,501	834
Tapac P/S	TAPAC Tapac P/S	Sector Conditional Grant (Non-Wage)		3,805	1,268
<b>Programme : Secondary Education</b>				<b>681,846</b>	<b>0</b>
Capital Purchases					
<b>Output : Secondary School Construction and Rehabilitation</b>				<b>681,846</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	KATIKEKILE Katikekile Seed S.S	Sector Development Grant		681,846	0

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<b>Sector : Health</b>			<b>307,270</b>	<b>4,591</b>
<b>Programme : Primary Healthcare</b>			<b>307,270</b>	<b>4,591</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>288,291</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Kalemungole HCII	KATIKEKILE Kalemungole	Sector Conditional Grant (Wage)	20,786	0
Kodonyo HCII	KODONYO Kodonyo	Sector Conditional Grant (Wage)	47,795	0
Kosiroi HCII	KATIKEKILE Kosiroi	Sector Conditional Grant (Wage)	102,459	0
Lopelipel HCII	LOYARABOTH Lopelipel	Sector Conditional Grant (Wage)	45,196	0
Tapac HCIII	TAPAC Tapac	Sector Conditional Grant (Wage)	72,055	0
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>7,895</b>	<b>1,820</b>
Item : 291003 Transfers to Other Private Entities				
Tapac HCIII	TAPAC Tapac HCIII	Sector Conditional Grant (Non-Wage)	7,895	1,820
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,084</b>	<b>2,771</b>
Item : 291001 Transfers to Government Institutions				
Kosiroi HCII	KATIKEKILE Kosiroi	Sector Conditional Grant (Non-Wage)	5,542	1,385
Lopelipel HCII	LOYARABOTH Lopelipel	Sector Conditional Grant (Non-Wage)	5,542	1,385
<b>Sector : Public Sector Management</b>			<b>431,568</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>431,568</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>431,568</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities				
NUSAF 3 sub-project groups	TAPAC Alamai watershed	Other Transfers from Central Government	215,784	0
NUSAF3 sub-project groups	TAPAC Omaniman water shed	Other Transfers from Central Government	215,784	0
<b>Sector : Accountability</b>			<b>14,069</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,069</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,069</b>	<b>0</b>

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Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	TAPAC Subcounty HQ	Donor Funding	14,069	0
<b>LCIII : RUPA</b>			<b>1,356,917</b>	<b>49,373</b>
<b>Sector : Works and Transport</b>			<b>339,504</b>	<b>20,115</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>339,504</b>	<b>20,115</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>31,823</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUPA SC	Lorukumo RUPA SC	Other Transfers from Central Government	31,823	0
<b>Output : District and Community Access Roads Maintenance</b>			<b>307,681</b>	<b>20,115</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Works Office	RUPA District Works Office	District Unconditional Grant (Non-Wage)	307,681	0
Mechanised maintenance of Rupa - Kadilakeny road	RUPA Kadilkeny	Other Transfers from Central Government	0	20,115
<b>Sector : Education</b>			<b>54,147</b>	<b>18,049</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>24,147</b>	<b>8,049</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>24,147</b>	<b>8,049</b>
Item : 263104 Transfers to other govt. units (Current)				
Kaloi P/S	MOGOTH Kaloi P/S	Sector Conditional Grant (Non-Wage)	4,860	1,620
Moroto Army P/S	Lorukumo Moroto Army P/S	Sector Conditional Grant (Non-Wage)	6,406	2,135
Moroto KDA P/S	Lorukumo Moroto KDA P/S	Sector Conditional Grant (Non-Wage)	4,892	1,631
Moroto Rain bow P/S	Lorukumo Moroto Rain bow P/S	Sector Conditional Grant (Non-Wage)	3,121	1,040
Rupa P/S	RUPA Rupa P/S	Sector Conditional Grant (Non-Wage)	4,868	1,623
<b>Programme : Skills Development</b>			<b>30,000</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>30,000</b>	<b>10,000</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST DANIEL COMBONI POLYTECHNIC NAOI	NAKADELI	Sector Conditional Grant (Non-Wage)	30,000	10,000

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<b>Sector : Health</b>			<b>243,295</b>	<b>3,359</b>
<i>Programme : Primary Healthcare</i>			<b>243,295</b>	<b>3,359</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<b>229,858</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Rupa HCII	RUPA Ruap	Sector Conditional Grant (Wage)	182,126	0
St Pius Kidepo HCIII	LOBUNEIT Rupa	Sector Conditional Grant (Wage)	47,732	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>7,895</b>	<b>1,974</b>
Item : 291003 Transfers to Other Private Entities				
St Pius Kidepo HCIII	LOBUNEIT St Pius Kidepo HCIII	Sector Conditional Grant (Non-Wage)	7,895	1,974
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>5,542</b>	<b>1,385</b>
Item : 291001 Transfers to Government Institutions				
Rupa HCII	RUPA Rupa	Sector Conditional Grant (Non-Wage)	5,542	1,385
<b>Sector : Water and Environment</b>			<b>58,550</b>	<b>7,850</b>
<i>Programme : Natural Resources Management</i>			<b>58,550</b>	<b>7,850</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>58,550</b>	<b>7,850</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	RUPA All Subcounty headquarters	District Discretionary Development Equalization Grant	19,550	7,850
Monitoring, Supervision and Appraisal - Inspections-1261	RUPA Rataa, Loolung, Nakiloro., Kosiroy in Tapac	District Discretionary Development Equalization Grant	4,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	RUPA Lorukumo	District Discretionary Development Equalization Grant	35,000	0
<b>Sector : Public Sector Management</b>			<b>647,352</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>647,352</b>	<b>0</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>647,352</b>	<b>0</b>

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Item : 291003 Transfers to Other Private Entities				
NUSAF 3sub-project groups	LOBUNEIT Komatheniko watershed	Other Transfers from Central Government	215,784	0
NUSAF 3 sub-project groups	LOKISILEI Majanga watershed	Other Transfers from Central Government	215,784	0
NUSAF3 sub-project groups	RUPA Musupo Lower watershed	Other Transfers from Central Government	215,784	0
<b>Sector : Accountability</b>			<b>14,069</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>14,069</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Lorukumo Subcounty HQ	Donor Funding	14,069	0
<b>LCIII : Missing Subcounty</b>			<b>5,577,738</b>	<b>102,387</b>
<b>Sector : Agriculture</b>			<b>919,281</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>25,781</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>25,781</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles- 1920	Missing Parish District HQs	Sector Development Grant	25,781	0
<b>Programme : District Production Services</b>			<b>893,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Laboratories- 236	Missing Parish District HQs	District Discretionary Development Equalization Grant	45,000	0
Building Construction - Offices-248	Missing Parish District HQs	District Discretionary Development Equalization Grant	45,000	0
<b>Output : Valley dam construction</b>			<b>803,500</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Missing Parish RPLRP office	Other Transfers from Central Government	803,500	0
<b>Sector : Education</b>			<b>587,704</b>	<b>102,387</b>

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<b>Programme : Skills Development</b>			<b>307,161</b>	<b>102,387</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>307,161</b>	<b>102,387</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Moroto PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	188,912	62,971
MOROTO TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	118,249	39,416
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>280,543</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>280,543</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DEOs office	Donor Funding	262,543	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish DEO office	District Discretionary Development Equalization Grant	18,000	0
<b>Sector : Health</b>			<b>2,228,734</b>	<b>0</b>
<b>Programme : Health Management and Supervision</b>			<b>2,228,734</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,228,734</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DHO office	Donor Funding	2,168,708	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Missing Parish DHOs Office	Sector Development Grant	12,026	0
Item : 312211 Office Equipment				
purchase of solar batteries for cold chain system in DHOs office	Missing Parish DHOs office	District Discretionary Development Equalization Grant	18,000	0
Purchase of Solar pannels for Cold chain system in DHOs office	Missing Parish DHOs office	District Discretionary Development Equalization Grant	30,000	0
<b>Sector : Water and Environment</b>			<b>570,162</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>570,162</b>	<b>0</b>
Capital Purchases				

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<b>Output : Construction of public latrines in RGCs</b>			<b>21,053</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Water Office	Transitional Development Grant	21,053	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>549,110</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish Contract Salaries	Sector Development Grant	14,717	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Missing Parish District Water Office	Donor Funding ,	300,000	0
Construction Services - Water Schemes-418	Missing Parish Selected villages	Sector Development , Grant	222,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Missing Parish Selected boreholes	Sector Development Grant	11,893	0
<b>Sector : Social Development</b>			<b>1,097,354</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,097,354</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,097,354</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Missing Parish DCDOs office	District Discretionary Development Equalization Grant	13,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DCDOs office	Donor Funding	269,768	0
Item : 312202 Machinery and Equipment				
uwep income generating activities	Missing Parish all subcounties	Other Transfers from Central Government	288,000	0
Youth Funds for income generating activities	Missing Parish CBS offices	Other Transfers from Central Government	525,786	0
<b>Sector : Public Sector Management</b>			<b>174,502</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>48,482</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,482</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish HQs	District Discretionary Development Equalization Grant	48,482	0
<b>Programme : Local Statutory Bodies</b>			<b>36,400</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,400</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Missing Parish Moroto District HQs	District Discretionary Development Equalization Grant	25,400	0
Item : 312211 Office Equipment				
Procurement of Legal and reference books	Missing Parish Clerk to council office	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Website Design, Maintenance and Hosting-860	Missing Parish Clerk to council office	District Discretionary Development Equalization Grant	1,000	0
<b>Programme : Local Government Planning Services</b>			<b>89,620</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>89,620</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish District Headquarters	District Discretionary Development Equalization Grant ,	16,055	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish district headquarters	Donor Funding ,	73,565	0