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## Vote:538 Moroto District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 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:** 18/02/2019

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

**Vote:538 Moroto District****Quarter2****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	291,733	43%
Discretionary Government Transfers	2,989,126	1,698,763	57%
Conditional Government Transfers	8,492,998	4,447,099	52%
Other Government Transfers	4,696,884	1,272,382	27%
Donor Funding	3,215,858	72,012	2%
<b>Total Revenues shares</b>	<b>20,072,466</b>	<b>7,781,988</b>	<b>39%</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	78,102	35,444	29%	13%	45%
Internal Audit	66,464	28,775	21,170	43%	32%	74%
Administration	4,473,387	2,260,346	404,538	51%	9%	18%
Finance	334,050	150,254	94,286	45%	28%	63%
Statutory Bodies	516,060	252,794	164,906	49%	32%	65%
Production and Marketing	1,661,359	492,656	236,916	30%	14%	48%
Health	4,067,306	953,158	892,186	23%	22%	94%
Education	5,434,724	2,625,177	2,068,991	48%	38%	79%
Roads and Engineering	680,692	365,862	119,937	54%	18%	33%
Water	959,472	375,145	205,341	39%	21%	55%
Natural Resources	306,166	97,084	70,407	32%	23%	73%
Community Based Services	1,304,447	102,635	59,424	8%	5%	58%
<b>Grand Total</b>	<b>20,072,466</b>	<b>7,781,988</b>	<b>4,373,546</b>	<b>39%</b>	<b>22%</b>	<b>56%</b>
<i>Wage</i>	7,094,524	3,547,262	3,443,897	50%	49%	97%
<i>Non-Wage Reccurent</i>	3,293,995	1,676,999	799,573	51%	24%	48%
<i>Domestic Devt</i>	6,468,088	2,485,715	58,064	38%	1%	2%
<i>Donor Devt</i>	3,215,858	72,012	72,012	2%	2%	100%

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### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

The district realized Shs. 7,781,988,000 out of the annual budget of Shs. 20,070,466,000 representing 39% performance. Conditional Transfers was the largest at Shs. 4,447,099,000 which is 52% release followed by Discretionary Government Transfer at Shs.1,698,763,000 (57% release) and Other Government Transfer at Shs. 1,272,382,000 representing 27% release against its budget. Locally Raised Revenue performed at 43% which was Shs. 291,733,250 whereas Donor realised only 2% mainly from UNICEF.

The poor performance was due to Other Government Transfers and Donors releasing 27% and 2% respectively. UWEP and YLP released 0% while NUSAF III released only 868,687,000 out of the planned 2,603,407,000. Regional Pastoral Livelihoods Resilience Programme released only 21.5% of their budget.

Donor funding was at Shs. 72,011,600 which is 2% of total donor budget support. Other central government transfers performed very poorly with Resilience Project realizing only 21.5%. UWEP and YLP received 0% while NUSAF III was 868,687,000 out of UGX 2,603,407,000 budgeted.

#### Cumulative Disbursement and Expenditure:

Out of the funds received Shs. 4,373,546,000 was utilized which is a 56% absorption. Expenditure on wage and non wage was at 50% and 51% respectively and this was as expected. Domestic Development performed below average at 38% while Donor had very dismal performance of just 2%.

Revenue disbursed to departments was based on expenditure cash limits with the largest share going to Education at UGX 2,625,177,000 which spent 79%; followed by Administration at UGX 2,260,346,000 against expenditure of 18%; Health received UGX 953,158,000 and spent almost everything at 92%; Production and Marketing received UGX 492,656,000 and spent 48%; Water received UGX 375,145,000 and spent 55%; Roads received UGX 365,862,000 and spent 33%; Statutory Bodies received UGX 252,794,000 and spent 65%; Finance received UGX 150,254,000 and spent 3%; Community Based Services received UGX 102,635,000 and spent 58%; Natural Resources received UGX 97,084,000 and spent 73% while Planning received UGX 78,102,000 and spent 45%; and finally Internal Audit received the least being UGX 28,775,000 and spent 74%.

#### Unspent balance:

Unspent balance was UGX 3,509,728,523. The biggest contributor to unspent balance of UGX 3,509,728,523 was Administration with UGX 1,855,808,535 comprising of Non Wage of UGX 314,661,000 and Development UGX 1,541,610,000 due to NUSAF III community groups delaying to open sub project accounts; Education had UGX 556,186,000 of which UGX 12,505,000 was wage, UGX 38,661,000 was non wage and UGX 505,021,000 was development; Production had UGX 255,739,000 where UGX 38,504,000 was wage, UGX 62,018,000 non wage and UGX 155,217,000 development; Water had UGX 169,804,000 comprising of UGX 5,620 non wage and UGX 164,184,000 development; Roads UGX 245,925,000 of which UGX 5,526,000 was wage and UGX 240,400,000 non wage mainly

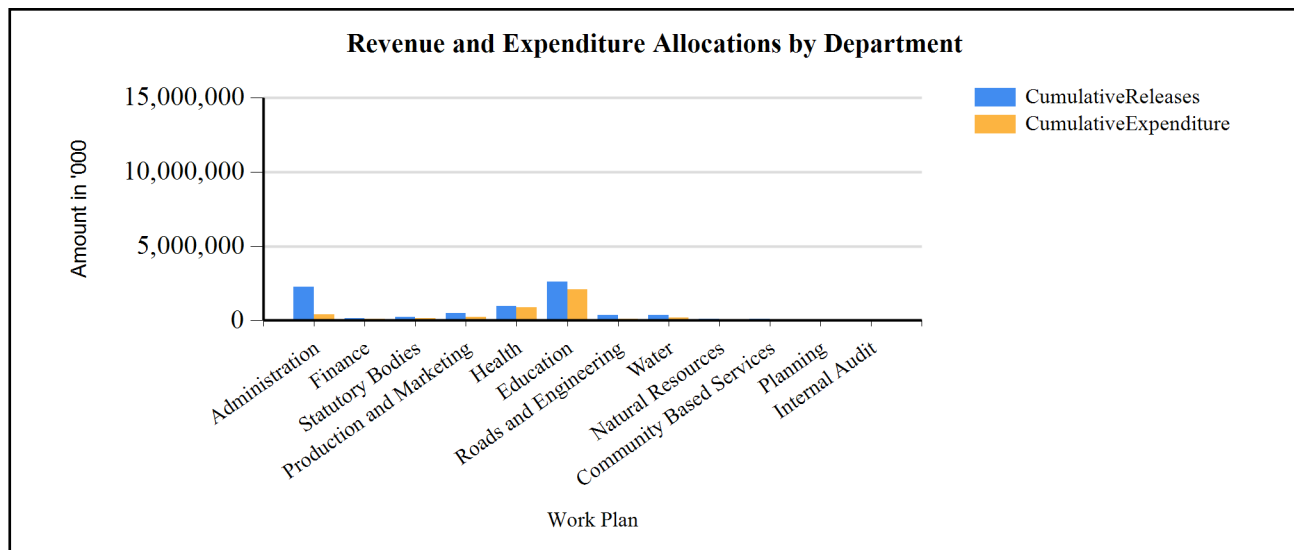
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from URF because of late procurement and sharing of road equipment; Statutory Bodies did not spend UGX 87,888,000 consisting of UGX 75,755,000 non wage and UGX 12,133,333 development; Health meanwhile could not spend UGX 60,972,000 where UGX 36,955,000 was non wage and UGX 34,017,000 development; Finance had UGX 55,968,000 unspent where UGX 185,000 was wage and UGX 55,784,000 non wage; Community Based Services UGX 43,247,000 of which UGX 34,762,000 wage, UGX 3,885,000 non wage and UGX 4,600,000 development; Internal Audit had UGX 7,605,000 where wage was UGX 4,016,000 and non wage UGX 3,586,000 only; Planning had 42,658,000 where UGX 4,301,000 was wage, UGX 33,005,000 non wage and UGX 5,352,000 development; and finally Natural Resources had UGX 26,677,000 unspent of which UGX 3,600,000 was wage, UGX 7,561 non wage and UGX 15,517,000 development.

The main reasons for unspent balances were delayed procurement of Contractors; IFMS challenges leading to delays in funds processing and sometimes bouncing EFTs; delayed completion of works by service providers and technical difficulties in sharing road equipment among Sub Counties.

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



### 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>291,733</b>	<b>43 %</b>
Local Services Tax	35,000	17,176	49 %
Land Fees	15,000	980	7 %
Business licenses	4,000	4,700	118 %
Royalties	405,600	167,512	41 %
Sale of (Produced) Government Properties/Assets	46,000	0	0 %
Rates – Produced assets- from private entities	122,000	42,700	35 %
Agency Fees	45,000	11,851	26 %
Other Fees and Charges	5,000	1,850	37 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>2,989,126</b>	<b>1,698,763</b>	<b>57 %</b>
District Unconditional Grant (Non-Wage)	464,423	232,212	50 %
District Discretionary Development Equalization Grant	1,225,201	816,800	67 %
District Unconditional Grant (Wage)	1,299,502	649,751	50 %
<b>2b.Conditional Government Transfers</b>	<b>8,492,998</b>	<b>4,447,099</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	5,795,022	2,897,511	50 %
Sector Conditional Grant (Non-Wage)	937,650	364,147	39 %
Support Services Conditional Grant (Non-Wage)	320,000	160,000	50 %
Sector Development Grant	1,001,142	667,428	67 %
Transitional Development Grant	21,053	14,035	67 %
General Public Service Pension Arrears (Budgeting)	269,823	269,823	100 %
Pension for Local Governments	134,618	67,309	50 %
Gratuity for Local Governments	13,691	6,845	50 %
<b>2c. Other Government Transfers</b>	<b>4,696,884</b>	<b>1,272,382</b>	<b>27 %</b>
Northern Uganda Social Action Fund (NUSAF)	2,603,407	868,675	33 %
Uganda Road Fund (URF)	476,191	269,150	57 %
Uganda Women Entrepreneurship Program(UWEP)	288,000	0	0 %
Youth Livelihood Programme (YLP)	525,786	0	0 %
Regional Pastoral Livelihoods Resilience Project	803,500	86,444	11 %
<b>3. Donor Funding</b>	<b>3,215,858</b>	<b>72,012</b>	<b>2 %</b>
European Union (EU)	56,275	0	0 %
United Nations Children Fund (UNICEF)	2,794,583	72,012	3 %
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>7,781,988</b>	<b>39 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue performed at 72.2% for quarter 2 only and cumulatively at 43.1% i.e out of UGX 677,600,000 a total of UGX 291,733,250 was realized. This was just below average performance primarily because only four large traditional sources were realized namely royalties (19.6%), Rates (20.4%), Agency fees (22.5%) and Local Service Tax (17.1%). Other sources performed dismally i.e. Land fees (6.5%), and other fees/charges (37%) or had no collection at all. Miscellaneous receipts to the contrary was UGX 44,964,540 while business licence (117.5%), implying that future revenue projection should consider widening the revenue base.

**Cumulative Performance for Central Government Transfers**

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Cumulatively, Other Government transfers to the district by the end of Q.2 amounted to UGx 1,272,381,770 compared to an approved annual budget of UGx 4,696,884,100 representing a 26.9% performance. This poor performance is attributed to zero release in Q1 for NUSAFIII, YLP, RPLRP, UWEP, NTDs, GLOBAL FUND and UNEB in addition to no funds for YLP and UWEP for Q2. RPLRP also received only UGx 86,443,821 which is just 10.8% of cumulative Q2 planned budget. NUSAF III cumulative receipt was UGx 868,675,000 which is 33.4% of expected receipt. Windfall receipts under NTDs, Global Fund and UNEB helped to improve our performance although in the future line ministries and Agencies should provide indicative planning figures to guide local government budgeting. European Union, GIZ and UNPF did not release any resources to the district against what was planned.

**Cumulative Performance for Donor Funding**

Annual Donor budget support was planned at UGx 3,215,858,433 with UNICEF expected to contribute 86.9%. Cumulative Q2 performance was UGx 72,011,600 which is a mere 2.2% (representing 2.6% of UNICEF funds).

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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	234,416	37 %	158,019	120,708	76 %
District Production Services	1,016,469	2,500	0 %	254,117	2,500	1 %
District Commercial Services	12,812	0	0 %	3,203	0	0 %
<b>Sub- Total</b>	<b>1,661,359</b>	<b>236,916</b>	<b>14 %</b>	<b>415,340</b>	<b>123,208</b>	<b>30 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	678,084	119,937	18 %	169,521	58,044	34 %
District Engineering Services	2,608	0	0 %	652	0	0 %
<b>Sub- Total</b>	<b>680,692</b>	<b>119,937</b>	<b>18 %</b>	<b>170,173</b>	<b>58,044</b>	<b>34 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	3,696,682	1,728,104	47 %	924,291	860,573	93 %
Secondary Education	963,452	87,787	9 %	241,100	27,281	11 %
Skills Development	337,161	112,387	33 %	84,786	0	0 %
Education & Sports Management and Inspection	437,429	140,713	32 %	109,427	118,765	109 %
<b>Sub- Total</b>	<b>5,434,724</b>	<b>2,068,991</b>	<b>38 %</b>	<b>1,359,605</b>	<b>1,006,619</b>	<b>74 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,577,559	765,880	49 %	394,390	382,940	97 %
Health Management and Supervision	2,489,747	126,306	5 %	622,437	61,603	10 %
<b>Sub- Total</b>	<b>4,067,306</b>	<b>892,186</b>	<b>22 %</b>	<b>1,016,827</b>	<b>444,543</b>	<b>44 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	959,472	205,341	21 %	239,868	195,205	81 %
Natural Resources Management	306,166	70,407	23 %	76,542	29,430	38 %
<b>Sub- Total</b>	<b>1,265,639</b>	<b>275,748</b>	<b>22 %</b>	<b>316,410</b>	<b>224,635</b>	<b>71 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	1,304,447	59,424	5 %	328,162	13,146	4 %
<b>Sub- Total</b>	<b>1,304,447</b>	<b>59,424</b>	<b>5 %</b>	<b>328,162</b>	<b>13,146</b>	<b>4 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,473,387	404,538	9 %	1,118,346	193,514	17 %
Local Statutory Bodies	516,060	164,906	32 %	129,015	127,813	99 %
Local Government Planning Services	268,338	35,444	13 %	67,085	13,842	21 %
<b>Sub- Total</b>	<b>5,257,785</b>	<b>604,888</b>	<b>12 %</b>	<b>1,314,445</b>	<b>335,169</b>	<b>25 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	334,050	94,286	28 %	83,404	57,954	69 %
Internal Audit Services	66,464	21,170	32 %	16,616	4,128	25 %
<b>Sub- Total</b>	<b>400,515</b>	<b>115,456</b>	<b>29 %</b>	<b>100,020</b>	<b>62,082</b>	<b>62 %</b>
<b>Grand Total</b>	<b>20,072,466</b>	<b>4,373,546</b>	<b>22 %</b>	<b>5,020,981</b>	<b>2,267,446</b>	<b>45 %</b>

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## Vote:538 Moroto District

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## SECTION B : Workplan Summary

## Administration

## 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>1,104,755</b>	<b>698,446</b>	<b>63%</b>	<b>276,189</b>	<b>475,029</b>	<b>172%</b>
District Unconditional Grant (Non-Wage)	102,075	54,782	54%	25,519	29,264	115%
District Unconditional Grant (Wage)	374,407	240,627	64%	93,602	115,671	124%
General Public Service Pension Arrears (Budgeting)	269,823	269,823	100%	67,456	269,823	400%
Gratuity for Local Governments	13,691	6,845	50%	3,423	3,423	100%
Locally Raised Revenues	143,466	59,060	41%	35,867	23,194	65%
Multi-Sectoral Transfers to LLGs_NonWage	66,675	0	0%	16,669	0	0%
Pension for Local Governments	134,618	67,309	50%	33,655	33,655	100%
<b>Development Revenues</b>	<b>3,368,632</b>	<b>1,561,900</b>	<b>46%</b>	<b>842,158</b>	<b>1,161,350</b>	<b>138%</b>
District Discretionary Development Equalization Grant	48,482	497,288	1026%	12,121	270,342	2230%
Multi-Sectoral Transfers to LLGs_Gou	716,742	173,603	24%	179,186	0	0%
Other Transfers from Central Government	2,603,407	868,675	33%	650,852	868,675	133%
<b>Total Revenues shares</b>	<b>4,473,387</b>	<b>2,260,346</b>	<b>51%</b>	<b>1,118,347</b>	<b>1,636,378</b>	<b>146%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	374,407	240,627	64%	93,601	115,671	124%
Non Wage	730,348	143,621	20%	182,587	57,553	32%
<b>Development Expenditure</b>						
Domestic Development	3,368,632	20,290	1%	842,158	20,290	2%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,473,387</b>	<b>404,538</b>	<b>9%</b>	<b>1,118,346</b>	<b>193,514</b>	<b>17%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>314,199</b>	<b>45%</b>	
Wage	0		
Non Wage	314,199		
<b>Development Balances</b>	<b>1,541,610</b>	<b>99%</b>	
Domestic Development	1,541,610		
Donor Development	0		
<b>Total Unspent</b>	<b>1,855,809</b>	<b>82%</b>	

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

The total funds received by the department cumulatively was Shs. 2,260,346,000 which is 51% of the total budget. Pension arrears performed at 100% while Gratuity and Pensions were each at 50% performance. Wage performed at 64% in receipt while Non wage was at 54%. This gives overall performance of recurrent grants at 63% while Development was at 46%. Other Government Transfers received only 33% of the planned 2,603,407,000.

Total expenditure was Shs. 404,538, representing 9% performance out of which Shs. 240,627,000; Shs.143,621,000 and Shs. 20,290,000 were for wage, non-wage and development respectively. The balance unspent was Shs. 1,855,809,000 ( 82%) out of which Shs.314,199,000 and Shs.1,541,610,000 were non-wage and development respectively.

The reason for unspent balance were basically delayed sub project account opening by community groups and poor local revenue realisation.

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

Unspent balance was Shs. 1,855,809,000 mainly Domestic Development at Shs. 1,541,610,000 and Non Wage Shs. 314,199,000.

The reasons for not spending include delayed opening of community group accounts for NUSAF III, delayed procurement of contractors for Sub County works including delays in accessing road equipment from the district engineering department since they are shared. Local revenue too was not received on time leading to low spending.

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

All government programmes ( NUSAFIII, UWEP, YLP, RESILIENCE) monitored, staff performance appraisal reports reviewed. Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place, Exposure visit for councillors to Tororo.

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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>150,254</b>	<b>54%</b>	<b>69,335</b>	<b>59,772</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	56,435	49,256	87%	14,000	14,109	101%
District Unconditional Grant (Wage)	111,777	54,842	49%	27,944	26,898	96%
Locally Raised Revenues	109,563	46,156	42%	27,391	18,765	69%
<b>Development Revenues</b>	<b>56,275</b>	<b>0</b>	<b>0%</b>	<b>14,069</b>	<b>0</b>	<b>0%</b>
External Financing	56,275	0	0%	14,069	0	0%
<b>Total Revenues shares</b>	<b>334,050</b>	<b>150,254</b>	<b>45%</b>	<b>83,404</b>	<b>59,772</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	111,777	54,658	49%	27,944	26,898	96%
Non Wage	165,999	39,628	24%	41,391	31,056	75%
<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>94,286</b>	<b>28%</b>	<b>83,404</b>	<b>57,954</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>55,968</b>	<b>37%</b>			
Wage		185				
Non Wage		55,784				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>55,968</b>	<b>37%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipt was Shs.150,254,000 out of the planned Shs. 334,050,000 representing 45% of the budget. The receipts were from UCG Wage amounting to Shs. 54,852,000, UCG Non Wage of Shs. 49,256,000 and locally raised revenues of Shs. 46,156,000. There were no receipts for development.

Expenditure totaled to Shs. 94,286,000 representing 28% performance. The department spent mainly on wages and non wage which performed at 48% and 24% respectively. There was no receipt for development as was anticipated from OPM under DINU. The low performance is attributed to poor revenue collection because of weak mobilisation efforts and delayed remittance off Royalty from Ministry of Minerals. LLGs also failed to remit revenues collected from their sources.

### Reasons for unspent balances on the bank account

Unspent balance of Shs. 55,968,000. Out of this Non Wage was Shs.55,784,000 while Wage was just 185,000. The reason for not spending include low receipt from local revenue arising from delayed remittance of royalties from the ministry of minerals. In addition the figure of Shs.55,968,000 is simply the cash limit and not actually disbursed funds. Other Local revenue sources too did not perform to the expectation because of poor mobilization.

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

Coordinated external audit exercise, Staff salaries paid, Regional BFP workshop attended, revenue mobilization exercise conducted, support supervision to sub counties done, Financial statements prepared and submitted to Auditor General and Accountant General. Departmental meetings and other seminars attended. Also office supplies and computer service procured.

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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>230,661</b>	<b>48%</b>	<b>119,915</b>	<b>121,025</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	145,807	85,403	59%	36,452	48,952	134%
District Unconditional Grant (Wage)	189,488	85,450	45%	47,372	48,357	102%
Locally Raised Revenues	144,365	59,808	41%	36,091	23,716	66%
<b>Development Revenues</b>	<b>36,400</b>	<b>22,133</b>	<b>61%</b>	<b>9,100</b>	<b>22,133</b>	<b>243%</b>
District Discretionary Development Equalization Grant	36,400	12,133	33%	9,100	12,133	133%
<b>Total Revenues shares</b>	<b>516,060</b>	<b>252,794</b>	<b>49%</b>	<b>129,015</b>	<b>143,159</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	189,488	85,450	45%	47,372	48,357	102%
Non Wage	290,172	69,456	24%	72,543	69,456	96%
<b>Development Expenditure</b>						
Domestic Development	36,400	10,000	27%	9,100	10,000	110%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>516,060</b>	<b>164,906</b>	<b>32%</b>	<b>129,015</b>	<b>127,813</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>75,755</b>	<b>33%</b>			
Wage		0				
Non Wage		75,755				
<b>Development Balances</b>						
		<b>12,133</b>	<b>55%</b>			
Domestic Development		12,133				
Donor Development		0				
<b>Total Unspent</b>		<b>87,888</b>	<b>35%</b>			

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**Vote:538 Moroto District****Quarter2**

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

During the Quarter, the department realized a cumulative revenue as per warranting amounting to Shs. 252,794,000 out of the planned Shs 516,060,000 representing 49% budget release. This is broken down as UGx 85,450,000 district unconditional grant wage, UGx district unconditional grant non-wage and UGx 45,403,000, and local revenue 59,808,000. Total recurrent revenue was Shs. 230,661,000 while development was only Shs.12,133,000.

Expenditure amounted to Shs. 164,906,000, the largest being wage at Shs. 85,450,000 which was 45% of wage budget, followed by Non Wage at Shs. 69,456,000 (24% performance). UGX 10,000,000 received from OPM without IPF/plan was spent on Boarder meeting between Moroto and Turkana in Kenya.

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

Unspent balance of UGx 87,888,274 was from Non Wage UGX 75,754,941 and GOU devt of UGX 12,133,333. These funds were not available in TSA for spending during the quarter due to IFMS challenges.

**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 submission from the 11 departments handled i.e. confirmation, regularization,granting study leave,restructuring exercise on going.Swearing in of Land Board and DPAC members done and held 1 land board meeting.

## Vote:538 Moroto District

## Quarter2

*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>337,438</b>	<b>48%</b>	<b>177,425</b>	<b>173,049</b>	<b>98%</b>
District Unconditional Grant (Non-Wage)	4,450	1,113	25%	1,113	1,113	100%
District Unconditional Grant (Wage)	47,692	10,548	22%	11,923	10,548	88%
Locally Raised Revenues	12,002	3,001	25%	3,000	0	0%
Sector Conditional Grant (Non-Wage)	134,810	67,405	50%	33,703	33,703	100%
Sector Conditional Grant (Wage)	510,744	255,372	50%	127,686	127,686	100%
<b>Development Revenues</b>	<b>951,661</b>	<b>155,217</b>	<b>16%</b>	<b>237,915</b>	<b>135,831</b>	<b>57%</b>
District Discretionary Development Equalization Grant	90,000	30,000	33%	22,500	30,000	133%
Other Transfers from Central Government	803,500	86,444	11%	200,875	86,444	43%
Sector Development Grant	58,161	38,774	67%	14,540	19,387	133%
<b>Total Revenues shares</b>	<b>1,661,359</b>	<b>492,656</b>	<b>30%</b>	<b>415,340</b>	<b>308,880</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	558,436	227,416	41%	139,609	113,708	81%
Non Wage	151,262	9,500	6%	37,815	9,500	25%
<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>236,916</b>	<b>14%</b>	<b>415,340</b>	<b>123,208</b>	<b>30%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38,504				
Non Wage		62,018				
<b>Development Balances</b>						
Domestic Development		155,217	100%			

**Vote:538 Moroto District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>255,739</b>	<b>52%</b>	

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

The department realized revenue amounting to UGx 492,656,000 which was a 30% performance. This comprised of UGx Sector Development Grant at 67%; Sector Conditional Grant Wage and Non Wage each at 50%; and discretionary Development at 33%. Overall Recurrent and Development budgets performed at 48% and 16% respectively. Locally raised revenue was received at only 25%.

Expenditure performed at 14% of received funds (UGx 236,916,000 broken down as wage of UGx 227,416,000, non wage UGx 9,500,000 and development of 0%.

The low performance was due to delays in procurement of works and services under RPLRP and unfilled positions due to the new staffing structure. Processing funds under IFMS was also a problem because of delays in the system.

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

Total Unspent balance was UGx 255,739,000 which was mainly domestic Development at UGx 155,217,000 and non wage UGx 62,018,000 while wage was UGx 38,504,000.

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

Staff salaries paid for the Quarter, attended regional and district consultative budget conference in Mbale and Moroto districts, Quarterly reports prepared and submitted to MAAIF



## Vote:538 Moroto District

## Quarter2

*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>929,140</b>	<b>52%</b>	<b>448,193</b>	<b>481,147</b>	<b>107%</b>
Locally Raised Revenues	12,800	4,000	31%	3,200	1,000	31%
Sector Conditional Grant (Non-Wage)	97,131	48,565	50%	24,283	24,283	100%
Sector Conditional Grant (Wage)	1,682,842	841,421	50%	420,710	420,710	100%
<b>Development Revenues</b>	<b>2,274,534</b>	<b>24,017</b>	<b>1%</b>	<b>568,634</b>	<b>20,009</b>	<b>4%</b>
District Discretionary Development Equalization Grant	93,800	16,000	17%	23,450	16,000	68%
External Financing	2,168,708	0	0%	542,177	0	0%
Sector Development Grant	12,026	8,017	67%	3,006	4,009	133%
<b>Total Revenues shares</b>	<b>4,067,306</b>	<b>953,158</b>	<b>23%</b>	<b>1,016,827</b>	<b>501,156</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,682,842	841,421	50%	420,710	420,710	100%
Non Wage	109,931	50,765	46%	27,483	23,832	87%
<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>892,186</b>	<b>22%</b>	<b>1,016,827</b>	<b>444,543</b>	<b>44%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>36,955</b>	<b>4%</b>			
Wage		0				
Non Wage		36,955				
<b>Development Balances</b>		<b>24,017</b>	<b>100%</b>			
Domestic Development		24,017				
Donor Development		0				
<b>Total Unspent</b>		<b>60,972</b>	<b>6%</b>			

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**Vote:538 Moroto District****Quarter2**

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

During the Quarter, the department realized cumulatively revenue amounting to UGx 953,158,000 representing 23% of planned budget whereby Sector Development grant realized 67% of planned budget; Sector Conditional and Sector Unconditional Grants each performed at 50%; followed by local revenue at 31% and Discretionary Development Equilization grant at 17%. This shows near average absorption over all.

Expenditure totaling to Shs 892,186,000 which represented 22% of released funds were incurred on wage that performed at 50% while non wage performed at 46%..

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

Unspent funds of Shs. 60,972,000 was distributed between non wage amounting to Shs 36,955,000 and domestic development of Shs 24,017,000.

Unspent balance was because of Delay in release of funding led unspent balances which will be spent in Q.3, Development investment are still under procurement process.

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

The department paid staff salaries timely, conducted ICHD's sufficiently and integrated support supervision in all lower health facilities, quality improvement meeting was conducted.

## Vote:538 Moroto District

## Quarter2

*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>2,048,145</b>	<b>47%</b>	<b>1,085,666</b>	<b>930,788</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	10,113	2,952	29%	2,528	2,952	117%
District Unconditional Grant (Wage)	68,781	16,209	24%	17,195	16,209	94%
Locally Raised Revenues	30,570	15,943	52%	7,643	8,300	109%
Sector Conditional Grant (Non-Wage)	628,065	209,355	33%	157,941	0	0%
Sector Conditional Grant (Wage)	3,601,436	1,800,718	50%	900,359	900,359	100%
<b>Development Revenues</b>	<b>1,095,759</b>	<b>577,032</b>	<b>53%</b>	<b>273,940</b>	<b>349,750</b>	<b>128%</b>
District Discretionary Development Equalization Grant	151,371	50,457	33%	37,843	50,457	133%
External Financing	262,543	72,012	27%	65,636	72,012	110%
Sector Development Grant	681,846	454,564	67%	170,461	227,282	133%
<b>Total Revenues shares</b>	<b>5,434,724</b>	<b>2,625,177</b>	<b>48%</b>	<b>1,359,605</b>	<b>1,280,539</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,670,217	1,804,423	49%	917,554	904,064	99%
Non Wage	668,747	192,557	29%	168,111	30,544	18%
<b>Development Expenditure</b>						
Domestic Development	833,216	0	0%	208,304	0	0%
Donor Development	262,543	72,012	27%	65,636	72,012	110%
<b>Total Expenditure</b>	<b>5,434,724</b>	<b>2,068,991</b>	<b>38%</b>	<b>1,359,605</b>	<b>1,006,619</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>51,165</b>	<b>2%</b>			
Wage		12,505				
Non Wage		38,661				
<b>Development Balances</b>						
		<b>505,021</b>	<b>88%</b>			
Domestic Development		505,021				
Donor Development		0				

**Vote:538 Moroto District****Quarter2**

<b>Total Unspent</b>	<b>556,186</b>	<b>21%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulative departmental receipt amounted to Shs. 2,625,177,000 representing 48% of departmental budget. The largest receipt was wage of Shs. 1,804,423,000 and Non wage Shs.192,557,000. Sector Development Grant was the best performer at 67% followed by local revenue at 52% then Sector Wage at 50%. Overall recurrent revenues performed at 47% while development grants at 48%. This was below average because of inadequacy of funds in TSA under Non Wage and poor performance by service providers leading to delayed payments against certified works and Services.

Expenditure was, Shs. 2,068,991,000 which was 38% of received funds. The largest expenditure was incurred on Wage at 49% while Non wage was at only 29%. Shs. 72,012,600 was received from Donor (UNICEF) representing 27% performance.

The performance was below average partly because of non availability of funds in TSA against the quarter's warrants couple with poor performance by Contractors leading to delays in payments to them.

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

Out of the total unspent balance of Shs.556,185,860, Shs. 505,186,000 was primarily Sector Development Grant meant for Katiekile Seed Secondary School and Moroto Technical School in Napak District which could not be expedited in time due to the IFMS challenges. The remaining unspent balance of Shs. 12,505,000 and Shs. 38,661,000 were Wage and Non Wage respectively. The wage balance is due to unfilled vacancies in teacher recruitment to replace those who have left or transferred services.

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

Salaries for Primary, Secondary teachers paid for 503 teachers ( 366 Males and 137 Females), Uhuru cup competitions conducted; Sports for development conducted which included football, netball and athletics competitions for 33 primary schools; 28 primary schools inspected and monitored; PLE for 2018 conducted in November with 664 candidates ( 402 boys and 262 Girls); attended Inspectors AGM in Hoima district on the 3rd October 2018; departmental vehicle maintained; Construction of classrooms, laboratory and administration block in Katiekile S.S.S. done and at ring beam level; construction of a twin teachers house in Lia primary school done now at ring beam level.

## Vote:538 Moroto District

## Quarter2

*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>365,862</b>	<b>54%</b>	<b>170,173</b>	<b>225,006</b>	<b>132%</b>
District Unconditional Grant (Non-Wage)	2,608	1,304	50%	652	652	100%
District Unconditional Grant (Wage)	145,526	70,726	49%	36,382	34,344	94%
Locally Raised Revenues	56,367	24,692	44%	14,092	10,400	74%
Other Transfers from Central Government	476,191	269,141	57%	119,048	179,610	151%
<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>365,862</b>	<b>54%</b>	<b>170,173</b>	<b>225,006</b>	<b>132%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,526	65,200	45%	36,382	28,818	79%
Non Wage	535,165	54,737	10%	133,791	29,226	22%
<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>119,937</b>	<b>18%</b>	<b>170,173</b>	<b>58,044</b>	<b>34%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>245,925</b>	<b>67%</b>			
Wage		5,526				
Non Wage		240,400				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>245,925</b>	<b>67%</b>			

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**Vote:538 Moroto District****Quarter2**

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

The department realized a cumulative revenue amounting to UGx 365,862,000 representing 54% performance. Of this OTG was highest at 57% followed by district non wage at 50%; wage at 49% then local revenue at 44%.

Total expenditure was Shs.119,937,000 which is 18% absorption. Wage performed at 45% while non wage was spent at 10% of release, The entire expenditure was on recurrent activities.

Generally expenditure was near or just above average performance.

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

Unspent balance of UGx 245,925,000 was mainly on non wage of Shs 240,400,000 while Shs 5,526,000 was balance on wage.

The reason for not spending was because of delayed upload of Vendors on the IFMS system that eventually affected preparation of LPO for fuel supply to facilitate Force Account Road works.

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

8km of roads been graded and further works ongoing, staff salaries were paid and 122km manually routinely maintained.

## Vote:538 Moroto District

## Quarter2

## 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>195,037</b>	<b>50%</b>	<b>97,328</b>	<b>93,677</b>	<b>96%</b>
District Unconditional Grant (Wage)	24,418	13,590	56%	6,104	3,454	57%
Locally Raised Revenues	4,000	1,000	25%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	40,892	20,446	50%	10,223	10,223	100%
Support Services Conditional Grant (Non-Wage)	320,000	160,000	50%	80,000	80,000	100%
<b>Development Revenues</b>	<b>570,162</b>	<b>180,108</b>	<b>32%</b>	<b>142,541</b>	<b>90,054</b>	<b>63%</b>
External Financing	300,000	0	0%	75,000	0	0%
Sector Development Grant	249,110	166,073	67%	62,277	83,037	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>959,472</b>	<b>375,145</b>	<b>39%</b>	<b>239,868</b>	<b>183,732</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	24,418	13,590	56%	6,104	3,454	57%
Non Wage	364,892	175,826	48%	91,223	175,826	193%
<b>Development Expenditure</b>						
Domestic Development	270,162	15,924	6%	67,541	15,924	24%
Donor Development	300,000	0	0%	75,000	0	0%
<b>Total Expenditure</b>	<b>959,472</b>	<b>205,341</b>	<b>21%</b>	<b>239,868</b>	<b>195,205</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,620</b>	<b>3%</b>			
Wage		0				
Non Wage		5,620				
<b>Development Balances</b>		<b>164,184</b>	<b>91%</b>			
Domestic Development		164,184				
Donor Development		0				
<b>Total Unspent</b>		<b>169,804</b>	<b>45%</b>			

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**Vote:538 Moroto District****Quarter2**

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

During the Quarter, the department realized a cumulative revenue amounting to UGx 375,154,000 representing 39% performance. This was broken down as UGx 13,590,000 district unconditional wage; UGx 20,446,000 sector unconditional non-wage; UGx 160,000,000 support services grant; UGx 166,073,000 sector development grant and UGx 14,035,000 transitional development grant for sanitation and hygiene.

Expenditure amounted to UGx 205,341,000 which was 21% absorption. expenditure was on wages UGx 13,590,000 which was absorbed at 56%; non wage UGx 175,826,000 absorbed at 48% and domestic development at 6% absorption.

Low performance in domestic development was due to failure to pay the contractors who drilled the boreholes in time because of IFMS challenges.

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

Unspent balance was UGx 169,804,602 comprised of UGx 5,619,784 sector unconditional non-wage and UGx 164,183,818 sector development grant for borehole drilling.

The delay in activity implementation is majorly attributed to delays in awarding of contracts for borehole drilling because of late approval by both contract and evaluation committees in doing evaluation and award of contracts.

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

Salaries for 5 staff and allowances for 2 contract paid, procured fuel for office operations, repaired office equipment, submitted Q.1 performance report to MoWE, Conducted District Water and Sanitation Coordination and Advocacy meetings at District Water Office, Rehabilitated 5 borehole and collected data on borehole functionality and triggered selected communities on sanitation related issues, prepared departmental BFP 2019/20.



## Vote:538 Moroto District

## Quarter2

*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>69,718</b>	<b>43%</b>	<b>40,654</b>	<b>30,529</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	5,862	1,465	25%	1,465	1,465	100%
District Unconditional Grant (Wage)	97,200	45,000	46%	24,300	20,700	85%
Locally Raised Revenues	56,000	21,475	38%	14,000	7,475	53%
Sector Conditional Grant (Non-Wage)	3,555	1,777	50%	889	889	100%
<b>Development Revenues</b>	<b>143,550</b>	<b>27,367</b>	<b>19%</b>	<b>35,888</b>	<b>19,517</b>	<b>54%</b>
District Discretionary Development Equalization Grant	58,550	27,367	47%	14,638	19,517	133%
External Financing	85,000	0	0%	21,250	0	0%
<b>Total Revenues shares</b>	<b>306,166</b>	<b>97,084</b>	<b>32%</b>	<b>76,542</b>	<b>50,046</b>	<b>65%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	97,200	41,400	43%	24,300	20,700	85%
Non Wage	65,416	17,157	26%	16,354	4,730	29%
<b>Development Expenditure</b>						
Domestic Development	58,550	11,850	20%	14,638	4,000	27%
Donor Development	85,000	0	0%	21,250	0	0%
<b>Total Expenditure</b>	<b>306,166</b>	<b>70,407</b>	<b>23%</b>	<b>76,542</b>	<b>29,430</b>	<b>38%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>11,161</b>	<b>16%</b>			
Wage		3,600				
Non Wage		7,561				
<b>Development Balances</b>		<b>15,517</b>	<b>57%</b>			
Domestic Development		15,517				
Donor Development		0				
<b>Total Unspent</b>		<b>26,677</b>	<b>27%</b>			

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**Vote:538 Moroto District****Quarter2**

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

During the Quarter, the department cumulatively realized revenue amounting to 97,084,000 representing 32% performance. This comprised of UGX 45,000,000 wage, Shs 1,465,000 Unconditional Non Wage and Shs. 21,475,000 locally raised revenue. Sector Conditional Non Wage realized Shs. 1,777,000. In all development Revenue was realised at 19% while recurrent was 43%.

Expenditure amounting to Shs. 70,407,000 represented a 23% performance. This was spent on wages at Shs. 41,400,000 and Non Wage at Shs. 17,157,000. This shows a generally low performance arising from low release of funds from TSA.

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

The unspent balance of UGX 26,675,000 was largely from domestic development (DDEG) amounting to Shs. 15,517,000; Non Wage Shs. 7,561,000 and Non Wage Shs. 3,600,000. Development fund received wasa deliberately accumulated to procure materials for a green house in third quarter.

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

260 people have been trained on forestry and watershed management, 22 members of local Environment committee in Rupa and Tapac Sub counties have been trained on their roles.

## Vote:538 Moroto District

## Quarter2

*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>98,035</b>	<b>47%</b>	<b>51,773</b>	<b>45,524</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	5,051	3,263	65%	1,263	1,263	100%
District Unconditional Grant (Wage)	144,845	70,973	49%	36,211	34,762	96%
Locally Raised Revenues	24,000	7,200	30%	6,000	1,200	20%
Sector Conditional Grant (Non-Wage)	33,198	16,599	50%	8,299	8,299	100%
<b>Development Revenues</b>	<b>1,097,354</b>	<b>4,600</b>	<b>0%</b>	<b>276,389</b>	<b>4,600</b>	<b>2%</b>
District Discretionary Development Equalization Grant	13,800	4,600	33%	5,500	4,600	84%
External Financing	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>102,635</b>	<b>8%</b>	<b>328,162</b>	<b>50,124</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	144,845	36,247	25%	36,211	36	0%
Non Wage	62,248	23,177	37%	15,562	13,110	84%
<b>Development Expenditure</b>						
Domestic Development	827,586	0	0%	208,947	0	0%
Donor Development	269,768	0	0%	67,442	0	0%
<b>Total Expenditure</b>	<b>1,304,447</b>	<b>59,424</b>	<b>5%</b>	<b>328,162</b>	<b>13,146</b>	<b>4%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>38,611</b>	<b>39%</b>			
Wage		34,726				
Non Wage		3,885				
<b>Development Balances</b>		<b>4,600</b>	<b>100%</b>			
Domestic Development		4,600				
Donor Development		0				
<b>Total Unspent</b>		<b>43,211</b>	<b>42%</b>			

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**Vote:538 Moroto District****Quarter2**

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

The quarter's cumulative revenue outturn amounted to UGx 102,635,000 representing 8% performance, distributed district wage and non wage at 49% and 65% respectively. Conditional non wage was at 50% while local revenue release was 30% of the budget. Discretionary Development Grant performed at 33%.

Cumulative expenditure was Shs.59,424,000 which was just 5%, broken down as wage 25% and non wage 37%. There was no receipt under development.

The poor performance was due to low remittance of local revenue and generally funds to TSA for departments to access.

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

The unspent balance of UGx 43,211,000 was shared among wage at 34,726,000 and non wage at 3,885,000. Development had a balance of UGx 4,600,000.

Low funds absorption was due to the low funds transfer to IFMS especially from local revenue. The breakdown of the departmental transport vehicle also leads delayed implementation due to vehicle sharing. The vehicles are not enough for sharing.

**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, gender mainstreaming and labor inspections plus child labour activities, attended workshops and seminars, conducted monitoring, supervision and Appraisal of capital work- ( UNFPA -FUNDING) and monitoring, supervision and Appraisal of capital work under gender mainstreaming, allowances for FAL instructors' allowances, ycs, disability, probation, libraries, and goods for resale- OGTs (UWEP& FUNDING)

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## Quarter2

*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>72,750</b>	<b>41%</b>	<b>44,680</b>	<b>28,071</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	58,837	29,419	50%	14,709	14,709	100%
District Unconditional Grant (Wage)	76,898	29,136	38%	19,224	9,912	52%
Locally Raised Revenues	42,983	14,196	33%	10,746	3,450	32%
<b>Development Revenues</b>	<b>89,620</b>	<b>5,352</b>	<b>6%</b>	<b>22,405</b>	<b>5,352</b>	<b>24%</b>
District Discretionary Development Equalization Grant	16,055	5,352	33%	4,014	5,352	133%
External Financing	73,565	0	0%	18,391	0	0%
<b>Total Revenues shares</b>	<b>268,338</b>	<b>78,102</b>	<b>29%</b>	<b>67,085</b>	<b>33,423</b>	<b>50%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	76,898	24,835	32%	19,224	9,912	52%
Non Wage	101,820	10,609	10%	25,455	3,930	15%
<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>35,444</b>	<b>13%</b>	<b>67,085</b>	<b>13,842</b>	<b>21%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>37,306</b>	<b>51%</b>			
Wage		4,301				
Non Wage		33,005				
<b>Development Balances</b>						
		<b>5,352</b>	<b>100%</b>			
Domestic Development		5,352				
Donor Development		0				
<b>Total Unspent</b>		<b>42,658</b>	<b>55%</b>			

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## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department's cumulative receipts was UGX 78,102,000 representing 29% budget performance, comprising of UGX 29,126,000 (38%) district unconditional wage; UGX 29,419,000 (50%) district unconditional non-wage and UGX 14,196,000 locally raised revenue.(33%). Government Development Grant realized 33% of planned budget.

Total expenditure was UGX 35,444,000 which represented 13% of released funds. Wage performed at 32% while non wage was at 10% of released funds.

The poor performance was due to removal of planning department staff from science scale and delays in effecting the new staffing structure. Also release of local revenue to TSA was slow. Contractor who repaired he departmental vehicle remains with outstanding payments.

### Reasons for unspent balances on the bank account

Unspent balances amounted to UGX 42,658,090 of which district unconditional Wage was UGX 4,301,016, Non Wage was UGX 33,005,374 and Development UGX 5,351,700. Reasons for not spending were to do with removal of staff from science scale and delayed funds processing on IFMS, where funds availability on TSA was not consistent leading to EFT bouncing. Service Providers for asset maintenance were also not paid for the same reasons above.

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

Salaries for 3 staff paid covering all the 3 months, procured stationary, welfare and airtime to manage reporting and report submission. The office vehicles were repaired (motorcycle and pickup truck) but are awaiting handover after post repair inspections certification by Mechanical Engineer. 3 DTPC meetings held and minutes recorded and filed.

## Vote:538 Moroto District

## Quarter2

*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>28,775</b>	<b>43%</b>	<b>16,616</b>	<b>8,146</b>	<b>49%</b>
District Unconditional Grant (Non-Wage)	6,510	3,255	50%	1,628	1,628	100%
District Unconditional Grant (Wage)	18,470	12,649	68%	4,618	4,019	87%
Locally Raised Revenues	41,484	12,871	31%	10,371	2,500	24%
<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>28,775</b>	<b>43%</b>	<b>16,616</b>	<b>8,146</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,470	8,630	47%	4,618	0	0%
Non Wage	47,994	12,540	26%	11,999	4,128	34%
<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>21,170</b>	<b>32%</b>	<b>16,616</b>	<b>4,128</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		4,019				
Non Wage		3,586				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>7,605</b>	<b>26%</b>			

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

The department cumulatively received revenue amounting to UGx 28,775,000 representing 43% of total budget. This comprised of UGx 12,649,000 district unconditional wage, UGx 3,255,000 district unconditional non-wage and UGx 12,871,000 locally raised revenue.

In total expenditure amounted to UGx 21,170,000 which is 32% performance. and this catered for staff salaries under wage of 8,630,000 and other audit activities under non wage of UGx 12,540,000.

The reason for low performance is the poor release of funds to the department from TSA and low local revenue realisation.

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

Total Unspent balance was UGx 7,605,000 which was mainly wage of UGx 4,019,000 and non wage of UGx 3,586,000. The reason for unspent balance was poor remittance of local revenue and non wage to the department through TSA. Processing of funds via IFMS is also a challenge with many delays due to system breakdowns.

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

Salaries for 3 staff for the months of October, November and December were paid, stationery and consumables procured. Audited 2 Sub Counties, 2 Health Units, 3 Primary Schools and the departments of Education Production and health. and district payroll for the months October to December. The Department also submitted internal audit report to Internal Auditor General



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## Quarter2

## 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 reports available, vehicles repaired, stationery procured, fuel and lubricants procured, staff welfare taken care of, Water services procured and small office equipment purchased at headquarters/CAO's office.		Salaries paid, workshops reports available, vehicles repaired, stationery procured, fuel and lubricants procured, staff welfare taken care of,	Salaries paid, workshops reports available, vehicles repaired, stationery procured, fuel and lubricants procured, staff welfare taken care of, Water services procured and small office equipment purchased at headquarters/CAO's office.
211101 General Staff Salaries	374,407	240,627	64 %		115,671
212105 Pension for Local Governments	134,618	67,309	50 %		33,655
212107 Gratuity for Local Governments	13,691	6,845	50 %		3,423
213001 Medical expenses (To employees)	2,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,480	745	50 %		745
221009 Welfare and Entertainment	7,726	6,646	86 %		1,046
221011 Printing, Stationery, Photocopying and Binding	4,106	1,020	25 %		0
221016 IFMS Recurrent costs	30,000	13,000	43 %		5,500
221017 Subscriptions	15,000	0	0 %		0
222001 Telecommunications	2,400	600	25 %		0
223004 Guard and Security services	4,800	2,700	56 %		1,500
227001 Travel inland	44,000	16,089	37 %		6,082
227004 Fuel, Lubricants and Oils	22,360	4,750	21 %		0
228002 Maintenance - Vehicles	20,000	7,455	37 %		1,636
282151 Fines and Penalties – to other govt units	5,000	3,207	64 %		1,007

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321608 General Public Service Pension arrears (Budgeting)	269,823	0	0 %	0
Wage Rect:	374,407	240,627	64 %	115,671
Non Wage Rect:	577,004	130,366	23 %	54,593
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	951,411	370,993	39 %	170,264
Reasons for over/under performance:	Delayed Funds processing via the IFMS led to low absorption			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(80%) Recruitment plan developed and approved by council timely	() Clearance received and not implemented	(80%)Clearance received	()Clearance received and not implemented
%age of staff appraised	(100%) Staff performance plans developed and monitored timely	(80%) Staff Performance reviewed and monitored	(100%)Staff Performance monitored	(80%)Staff Performance reviewed and monitored
%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.	Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place mainly in education and health department,exposure visit for Councillors, training of Councillors on effective legislation,	Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place.	Staff welfare provided timely, Stationery procured, Fuel and lubricants procured, On spot staff performance checks reports in place mainly in education and health department,exposure visit for Councillors, training of Councillors on effective legislation,
213001 Medical expenses (To employees)	600	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221009 Welfare and Entertainment	11,000	750	7 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,160	15 %	500
221017 Subscriptions	600	0	0 %	0
222001 Telecommunications	600	150	25 %	0
222003 Information and communications technology (ICT)	1,200	300	25 %	0
227001 Travel inland	6,000	2,960	49 %	1,460

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227004 Fuel, Lubricants and Oils	5,000	1,250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,000	7,070	20 %	1,960
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,000	7,070	20 %	1,960

Reasons for over/under performance: under performance was attributed to late and inadequate local revenue to the department to implement all planned activities on time

**Output : 138104 Supervision of Sub County programme implementation**

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,staff performance appraisal reports reviewed, meetings held and resolutions implemented,mentor ing done.	All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely	All government programs(NUSAF III, UWEP, YLP, RESILIENCE) monitored and reported timely,staff performance appraisal reports reviewed, meetings held and resolutions implemented,mentor ing done.
227001 Travel inland	4,000	1,000	25 %	0
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,500	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	2,500	25 %	0

Reasons for over/under performance: Under performance was due to delays by the Community beneficiaries of NUSAF III to open sub project accounts in the banks thereby affecting supervision budget in addition to low access to funds from TSA.

**Output : 138105 Public Information Dissemination**

N/A				
Non Standard Outputs:	Radio announcement made as planned programs information disseminated timely to all stakeholders	Radio announcement made as planned using free air time on local FM, programs information and human resources payroll disseminated timely to all stakeholders on public notice boards	Radio announcement made as planned, programs information disseminated timely to all stakeholders.	Radio announcement made as planned using free air time on local FM, programs information and human resources payroll disseminated timely to all stakeholders on public notice boards,
221001 Advertising and Public Relations	3,200	0	0 %	0
221007 Books, Periodicals & Newspapers	960	0	0 %	0

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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: under-performance was attributed to inadequate local revenue and none wage to implement all planned activities for the period under review. However, other avenues were used to implement most of the planned activities.

**Output : 138106 Office Support services**

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.	Payment of allowances to contractor for cleaning services offered during the FY.	Payment of allowances to contractor for cleaning services offered during the FY.
224004 Cleaning and Sanitation	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: under performance attributed inadequate and untimely transfers for implementation of planned activities.

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

N/A				
Non Standard Outputs:	Payrolls printed and distributed to HODs, Payslips processed Payrolls displayed monthly	Payrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthly	Payrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthly	Payrolls printed and distributed to HODs, Payslips processed, Payrolls displayed monthly
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: planned activities implemented as resources were provided on time.

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	stationary procured timely Mentorship on record management conducted.	Stationery procured timely.Stationary and welfare provided.	Stationery procured timely	Stationery procured timely.Stationary and welfare provided.

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221009 Welfare and Entertainment	1,500	500	33 %	500
221011 Printing, Stationery, Photocopying and Binding	4,500	875	19 %	500
222003 Information and communications technology (ICT)	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,875	23 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	1,875	23 %	1,000

Reasons for over/under performance: planned activities implemented below target because of low revenue availability in TSA.

**Output : 138112 Information collection and management**

N/A

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 procured timely and used, DSTV subscribed to, Airtime procured and used correctly, computers assessed at district and sub county levels.	stationary procured timely and used, DSTV subscribed to, Airtime procured and used correctly.	stationary procured timely and used, DSTV subscribed to, Airtime procured and used correctly.
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
221017 Subscriptions	4,200	0	0 %	0
222001 Telecommunications	1,200	0	0 %	0
222003 Information and communications technology (ICT)	4,200	460	11 %	0
227004 Fuel, Lubricants and Oils	2,400	600	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	1,810	12 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	15,000	1,810	12 %	0

Reasons for over/under performance: Implementations done as planned and hence over performance.

**Lower Local Services****Output : 138151 Lower Local Government Administration**

N/A

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Non Standard Outputs:	Esatblisemnt 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
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>				
No. of existing administrative buildings rehabilitated	(0)	(0)	(0)	(0)
Non Standard Outputs:	Capacity building through exchange visits	capacity building training carried out at district headquarters District Councillors wen for a learning visit to Tororo on local revenue mobilisation		capacity building training carried out at district headquarters District Councillors wen for a learning visit to Toroto on local revenue mobilisation
281504 Monitoring, Supervision & Appraisal of capital works	48,482	20,290	42 %	20,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,482	20,290	42 %	20,290
Donor Dev:	0	0	0 %	0
Total:	48,482	20,290	42 %	20,290
Reasons for over/under performance: Funds were not sufficient to facilitate joint learning visit by technical officers and political leaders.				
Total For Administration : Wage Rect:	374,407	240,627	64 %	115,671
Non-Wage Reccurent:	663,673	143,621	22 %	57,553
GoU Dev:	2,651,889	20,290	1 %	20,290

**Vote:538 Moroto District****Quarter2**

<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>404,538</i>	<i>11.0 %</i>	<i>193,514</i>

## Vote:538 Moroto District

## Quarter2

## 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	()		()	()
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, work shops and seminars attended, staff welfare provided, external audit coordinated, sub county staff supervised and mentored, office vehicle maintained, office running fuel procured, news papers procured, Attended Parliamentary PAC to respond to 2016-17 report.		Stationery procured, fuel for office running, books and periodical, welfare,staff salaries paid, sub county staff trained on planning, budgeting and final accounts, antivirus purchased, stores maintained, accounting books procured.	Staff salaries paid, office stationary procured, work shops and seminars attended, staff welfare provided, external audit coordinated, sub county staff supervised and mentored. Attended Parliamentary PAC to respond to 2016-17 report.
211101 General Staff Salaries	111,777	54,658	49 %		26,898
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	2,570	75 %		1,720
221011 Printing, Stationery, Photocopying and Binding	11,160	1,032	9 %		480
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	570	26 %		570
222003 Information and communications technology (ICT)	4,000	0	0 %		0
227001 Travel inland	5,000	14,948	299 %		11,778
227004 Fuel, Lubricants and Oils	19,177	0	0 %		0
228002 Maintenance - Vehicles	9,600	6,190	64 %		5,585



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## Quarter2

228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	111,777	54,658	49 %	26,898
Non Wage Rect:	87,323	25,310	29 %	20,133
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	199,099	79,968	40 %	47,031

Reasons for over/under performance: Break down of the office vehicle during the quarter made revenue mobilization and evaluation difficult. Low revenue realized could not enable implementation of all planned activities especially revenue activities planned under DINU.

**Output : 148102 Revenue Management and Collection Services**

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.	(24852000) Deductions from mainly Government staff resident at sub counties. NGOs are all residents of the Municipality.	(8750000)Local Service Tax from all employees resident in the district excluding the Municipality collected and banked in the District General fund account.	(16102000)Deductio ns from mainly Government staff resident at sub counties. NGOs are all residents of the Municipality.
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	( )Land fees 210,000 local service tax 16,102,000 Royalties 106,810,820 Local Rent 25,900,000 Agency fees 6,410,000
			Agency fees 11250,000 Other fees 1250,000. assets ( board offs ) 75,000,000 Royalties 405,600,000	
			Agency fees 45,000,000 Other fees 5,000,000	
Non Standard Outputs:	N/A		b) sensitisation & tax education meeting held, i) revenue road bocks Staged. ii Follow up travels on roralities. Telecom companies engaged.	
227001 Travel inland	14,765	2,815	19 %	2,815

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,765	2,815	19 %	2,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,765	2,815	19 %	2,815

Reasons for over/under performance: Most revenue planned activities could not be implemented due to non funding from OPM (DINU) out of which the revenue activities were planned and budgeted.

**Output : 148103 Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council	(2018-03-01) Copy of Approved District annual workplan in place at the District planning unit.	(1)	(0)	(0)Approved documents in place.
Date for presenting draft Budget and Annual workplan to the Council	(2018-04-30) Copies of district budget and annual workplan with minutes of council in place at office.	(1)	(0)	(0)Budget approved
Non Standard Outputs:				
221002 Workshops and Seminars	10,655	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,635	1,760	48 %	1,760

Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,290	1,760	12 %	1,760
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,290	1,760	12 %	1,760

Reasons for over/under performance: N/A

**Output : 148104 LG Expenditure management Services**

N/A				
Non Standard Outputs:				
	Account-abilities and reports submitted in time and submission letters in place, books of accounts closed, support supervisions done and reports in place, audit and exit meetings attended. Minutes and reports of accountability review meetings in place.	Sub-county support supervision conducted, meetings attended, reports and accountabilities submitted to relevant authorities.	Sub-county support supervision conducted, meetings attended, reports and accountabilities submitted to relevant authorities.	
227001 Travel inland	25,102	5,339	21 %	5,339

## Vote:538 Moroto District

## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,102	5,339	21 %	5,339
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,102	5,339	21 %	5,339

Reasons for over/under performance: Inadequate locally raised revenue could not allow implementation of all planned activities.

**Output : 148105 LG Accounting Services**

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.			
Non Standard Outputs:		External audit exit meeting attended, final financial statements prepared and submitted to the offices of Auditor General and Accountant General.		External audit exit meeting attended, final financial statement prepared and submitted to the offices of Auditor General and Accountant General.
221011 Printing, Stationery, Photocopying and Binding	12,471	1,009	8 %	1,009
227001 Travel inland	3,915	3,395	87 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,386	4,404	27 %	1,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	16,386	4,404	27 %	1,009

Reasons for over/under performance:

**Output : 148106 Integrated Financial Management System**

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:

**Output : 148108 Sector Management and Monitoring**

N/A				
N/A				
227001 Travel inland	5,000	0	0 %	0

**Vote:538 Moroto District****Quarter2**

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>	<i>111,777</i>	<i>54,658</i>	<i>49 %</i>	<i>26,898</i>
<i>Non-Wage Reccurent:</i>	<i>165,999</i>	<i>39,628</i>	<i>24 %</i>	<i>31,056</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>94,286</i>	<i>28.2 %</i>	<i>57,954</i>

**Vote:538 Moroto District****Quarter2****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,	Wages paid to all staff covering 6 months			Wages paid to all staff covering 3 months

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## Quarter2

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.payme nts 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.  subscriptions paid to associations. allowance paid after activities have been conducted.property of council maintained.  	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.		
211101 General Staff Salaries	27,897	49,930	179 %	24,965
213002 Incapacity, death benefits and funeral expenses	4,000	885	22 %	885
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

**Vote:538 Moroto District****Quarter2**

221009 Welfare and Entertainment	7,000	2,400	34 %	2,400
221011 Printing, Stationery, Photocopying and Binding	4,000	730	18 %	730
221012 Small Office Equipment	1,500	0	0 %	0
221017 Subscriptions	4,000	0	0 %	0
227001 Travel inland	31,224	12,550	40 %	12,550
227002 Travel abroad	10,464	0	0 %	0
227004 Fuel, Lubricants and Oils	15,000	0	0 %	0
228002 Maintenance - Vehicles	10,000	1,518	15 %	1,518
Wage Rect:	27,897	49,930	179 %	24,965
Non Wage Rect:	94,188	18,083	19 %	18,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,085	68,013	56 %	43,048

Reasons for over/under performance: Implementation of new structure affected wage absorption.

**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.	compiled procurement needs from the sub counties in place,workshops	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	compiled procurement needs from the sub counties in place,workshops
211101 General Staff Salaries	9,592	2,398	25 %	0
211103 Allowances	11,000	2,750	25 %	2,750
221009 Welfare and Entertainment	2,000	450	23 %	450
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %	0

**Vote:538 Moroto District****Quarter2**

227001 Travel inland	3,000	0	0 %	0
Wage Rect:	9,592	2,398	25 %	0
Non Wage Rect:	21,000	3,200	15 %	3,200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,592	5,598	18 %	3,200

Reasons for over/under performance: Delays by sector to submit procurement plans.

**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 stationery, 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.

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, stationery and lubricants.



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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.	Salary for Chairperson paid for 6 months, Commission sittings handled	Salary for Chairperson paid for 3 months, Commission sittings handled	
211101 General Staff Salaries	26,770	16,422	61 %	6,692
211103 Allowances	14,426	5,200	36 %	5,200
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	2,250	50 %	2,250
221004 Recruitment Expenses	22,748	11,374	50 %	11,374
221007 Books, Periodicals & Newspapers	500	0	0 %	0

**Vote:538 Moroto District****Quarter2**

221008 Computer supplies and Information Technology (IT)	1,500	1,125	75 %	1,125
221009 Welfare and Entertainment	3,000	1,500	50 %	1,500
221011 Printing, Stationery, Photocopying and Binding	4,500	2,250	50 %	2,250
221012 Small Office Equipment	780	0	0 %	0
221017 Subscriptions	1,800	0	0 %	0
227001 Travel inland	7,280	3,640	50 %	3,640
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	3,000
228003 Maintenance – Machinery, Equipment & Furniture	950	0	0 %	0
Wage Rect:	26,770	16,422	61 %	6,692
Non Wage Rect:	72,984	30,339	42 %	30,339
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	99,753	46,761	47 %	37,031

Reasons for over/under performance: Inadequate funds availability against warranted funds.

**Output : 138204 LG Land management services**

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.	(1) land board meetings conducted in the SLO office.	(2)land board meetings conducted in the SLO office.	(1)land board meetings conducted in the SLO office.
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	payment of allowance for the members, stationary procured, scrutinizing and verifying application for land. facilitation for registration. sensitization about land matters	payment of allowance for the members, stationary procured, scrutinizing and
211103 Allowances	11,500	3,000	26 %	3,000
221009 Welfare and Entertainment	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	122	6 %	122
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,000	3,122	17 %	3,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	18,000	3,122	17 %	3,122

Reasons for over/under performance: Access to land management services support form centre involves high delays therefore affecting absorption.

**Output : 138205 LG Financial Accountability**

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## Quarter2

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	(1) Auditor General report queries reviewed.	(5)Auditor General report queries reviewed.	(1)Auditor General report queries reviewed.
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	(1) 2017/ 2018 for District review of internal quarterly reports	(1)2017/ 2018 for District review of internal quarterly reports	(1)2017/ 2018 for District review of internal quarterly reports
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	DPAC Meetings held to review audit reports	DPAC Meetings held to review audit reports	DPAC Meetings held to review audit reports
211103 Allowances	9,320	2,203	24 %	2,203
221007 Books, Periodicals & Newspapers	391	0	0 %	0
221009 Welfare and Entertainment	2,289	600	26 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	2,803	23 %	2,803
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	2,803	23 %	2,803
Reasons for over/under performance: Low release of funds for PAC activities.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Council Sessions held and minutes in place	(4) Council sessions held with relevant resolutions made.	(2)Council sessions held with relevant resolutions made.	(2)Council sessions held with relevant resolutions made.

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## Quarter2

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.	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.	General staff salaries. payments for general supplies attended meetings on invitation.
211101 General Staff Salaries	125,230	16,700	13 %	16,700
211103 Allowances	32,000	10,279	32 %	10,279
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	730	37 %	730
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	16,700	13 %	16,700
Non Wage Rect:	67,000	11,009	16 %	11,009
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	192,230	27,709	14 %	27,709

## Vote:538 Moroto District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Sometimes council and committee meetings delay or overlap to the next quarter.					
<b>Output : 138207 Standing Committees Services</b>					
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.	4 sets of committee of council held with minutes available at clerks office		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.	2 sets of committee of council held with minutes available at clerks office
221009 Welfare and Entertainment	5,000	900	18 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	900	18 %		900
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	900	18 %		900

## Vote:538 Moroto District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Welfare services not funded because of poor realization of local revenue.					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Establishment of Council Library. Filing Cabinets procured for PDU	Lokirama Peace Meeting was conducted at Uganda-Kenya boarder supported by OPM in partnership with office of the District Chairperson Moroto.		Establishment of fully furnished Council Library at district HQs	Lokirama Peace Meeting was conducted at Uganda-Kenya boarder supported by OPM in partnership with office of the District Chairperson Moroto.
312203 Furniture & Fixtures	25,400	0	0 %		0
312211 Office Equipment	10,000	0	0 %		0
312213 ICT Equipment	1,000	10,000	1000 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,400	10,000	27 %		10,000
Donor Dev:	0	0	0 %		0
Total:	36,400	10,000	27 %		10,000
Reasons for over/under performance: Delays in procuring contractor for supply of panned investments. OPM funds were not initially planned for leading to over expenditure.					
Total For Statutory Bodies : Wage Rect:	189,488	85,450	45 %		48,357
Non-Wage Reccurent:	290,172	69,456	24 %		69,456
GoU Dev:	36,400	10,000	27 %		10,000
Donor Dev:	0	0	0 %		0
Grand Total:	516,060	164,906	32.0 %		127,813

**Vote:538 Moroto District****Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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.	Paid salaries for 15 Extension workers/staff, trained farmers and carried awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens done		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.	Paid salaries for 15 Extension workers/staff, trained farmers and carried awareness on existing technologies and good farming practices, collection of agricultural statistics, setting up demonstration gardens done
211101 General Staff Salaries	510,744	227,416	45 %		113,708
211103 Allowances	95,552	7,000	7 %		7,000
Wage Rect:	510,744	227,416	45 %		113,708
Non Wage Rect:	95,552	7,000	7 %		7,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	606,296	234,416	39 %		120,708
Reasons for over/under performance: Erratic weather and outbreak of fall army-worm					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	2 motorcycles for Entomologist and APO procured	Contract warded			Contract warded
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: Delay in release of funds and procurement processes					
<b>Programme : 0182 District Production Services</b>					

## Vote:538 Moroto District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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.	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 done during the last two quarters 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.	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 done during the 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: Delay in the release of funds					
<b>Output : 018205 Crop disease control and regulation</b>					
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.	Crop pest and Disease surveillance conducted, data collection on Agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles.		crop pest and disease surveillance conducted, data collection on agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles.	Crop pest and Disease surveillance conducted, data collection on Agricultural statistics done, gender mainstreaming, food security assessment done and maintenance of motorcycles.
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: Erratic weather conditions and outbreak of fall army worm

**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 done during the last two quarters	(4)Tsetse control traps deployed in strategic location in Rupa, Katikekile, Nadunget and Tapac Monitoring of tsetse fly population and trapping	(0)Not done during the quarter
Non Standard Outputs:	N/A	N/A		N/A
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: N/A

**Output : 018212 District Production Management Services**

N/A				
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 during the for the six months		Staff salaries paid during the for the three months

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## Quarter2

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	500	63 %	500
221003 Staff Training	1,040	0	0 %	0
221009 Welfare and Entertainment	610	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
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	1,500	188 %	1,500
228002 Maintenance - Vehicles	12,002	0	0 %	0
Wage Rect:	47,692	0	0 %	0
Non Wage Rect:	24,498	2,500	10 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	72,190	2,500	3 %	2,500

Reasons for over/under performance: Outbreak of livestock and crop diseases

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

N/A				
Non Standard Outputs:	Renovation and modification of old production and commercial block	Nothing was done during the last two quarters	Renovation and modification of old production and commercial block	Nothing was done during the quarter
312101 Non-Residential Buildings	90,000	0	0 %	0
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: Erratic climatic conditions and delays in the procurement processes

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

N/A				
Non Standard Outputs:	Construction of first phase of Farmers hall in Katikekile Sub County.	Not done		Not done during the 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

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delays in the release of funds and procurement processes					
<b>Output : 018280 Valley dam construction</b>					
N/A					
Non Standard Outputs:	Valley Dam in Lobuneit Parish Rupa Sub County constructed	Not started			Not started
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: Delays in procedures					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(2) trade development services promoted	(0) Not done in the last two quarters		(0)Not planned for	(0)Not done in the quarter
No. of trade sensitisation meetings organised at the District/Municipal Council	(2) trade sensitization meetings organised	(0) Not done in the last two quarters		(1)trade sensitization meetings organised	(0)Not done in the quarter
Non Standard Outputs:	Trade development services promoted	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
Reasons for over/under performance: Inadequate funding for the commercial sector					
<b>Output : 018302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) Radio talk shows on business registration, SACCOs operations and access to finances conducted.	(0) Not conducted		(1)Radio talk shows on business registration, SACCOs operations and access to finances conducted.	(0)Not conducted

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No of businesses assisted in business registration process	(10) Businesses helped with necessary support to register.	(3) Three Businesses helped with necessary support to register	(2)Businesses helped with necessary support to register.	(3)Three Businesses helped with necessary support to register
No. of enterprises linked to UNBS for product quality and standards	(0) District does not have the mandate to conduct this acitivity.	(0) Not done during the last two quarters	(0)District does not have the mandate to conduct this activity.	(0)Not done during the quarter
Non Standard Outputs:	N/A	N/A	N/A	N/A
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:	Inadequate funding			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(8) Cooperative groups supervised.	(03) Three cooperatives supervised in the quarter	(2)Cooperative groups supervised.	(3)Three cooperatives supervised in the quarter
No. of cooperative groups mobilised for registration	(4) Cooperatives groups mobilized and registered	(3) Three cooperatives mobilized for registration in the last two quarters	(1)Cooperatives groups mobilized and registered	(3)Three cooperatives mobilized for registration in the quarter
No. of cooperatives assisted in registration	(4) cooperatives groups assisted in registration process	(3) Three cooperatives assisted for registration in the last two quarters	(1)cooperatives groups assisted in registration process	(3)Three cooperatives assisted for registration in the quarter
Non Standard Outputs:	N/A	N/A	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
Reasons for over/under performance:	Inadequate funds to support these cooperatives			
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;	Office equipment, motor bikes,printers,computers and photocopier maintained and staff salaries paid on monthly.	Office equipment, motor bikes,printers,computers and photocopier maintained and staff salaries paid monthly.	Office equipment, motor bikes,printers,computers and photocopier maintained and staff salaries paid on monthly.
228003 Maintenance – Machinery, Equipment & Furniture	3,312	0	0 %	0

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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: N/A				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>558,436</i>	<i>227,416</i>	<i>41 %</i>	<i>113,708</i>
<i>Non-Wage Reccurent:</i>	<i>151,262</i>	<i>9,500</i>	<i>6 %</i>	<i>9,500</i>
<i>GoU Dev:</i>	<i>951,661</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>1,661,359</i>	<i>236,916</i>	<i>14.3 %</i>	<i>123,208</i>

## Vote:538 Moroto District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
N/A					
Non Standard Outputs:	integrated bi-annual child health days activities conducted&nbsp; Village health team activities implemented and reported&nbsp; Maternal, adolescent and child health activities conducted as planned&nbsp; 	Health workers salaries paid timely for all 123 staffs		integrated bi-annual child health days activities conducted&nbsp; Village health team activities implemented and reported&nbsp; Maternal, adolescent and child health activities conducted as planned&nbsp; 	Health workers salaries paid timely for all 123 staffs
211101 General Staff Salaries	1,456,203	728,101	50 %		364,051
Wage Rect:	1,456,203	728,101	50 %		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	728,101	50 %		364,051
Reasons for over/under performance: Over performance was due to unplanned salary enhancement.					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Number of outpatients that visited the NGO Basic health facilities	(52517) we target to reach 52517 patients in FY 2018/2019	(8843) 3,631 New attendance visited the Private not for Profit in Oct-Dec 2018		(52517)	(3631)3,631 New attendance visited the Private not for Profit in Oct-Dec 2018
Number of inpatients that visited the NGO Basic health facilities	(1600) We Plan admit severely ill patient in all health facilities	(1841) 656 admission visited the NGO health facilities in Oct-Dec 2018.		(1600)	(656)656 admission visited the NGO health facilities in Oct-Dec 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	(388) 35% (204) of the total deliveries were conducted from NGO health facilities.		(1528)	(204)35% (204) of the total deliveries were conducted from NGO health facilities.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(2213) we plan to achieve 98% of children immunized for Penta	(745) 44% (383) of the total children immunized were from NGO health facilities.		(2213)	(383)44% (383) of the total children immunized were from NGO health facilities.

## Quarter2

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## Quarter2

% 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 Q2 of 18/19 to fill the critical staffs.	(17%)	(53.8%)53.8% of the total approved posted are filled, no recruitment was conducted in Q2 of 18/19 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	(891) 44% (307) of the total children immunized with penta vaccine were from Govt health facilities in Oct-Dec 2018.	(1680)	(307)44% (307) of the total children immunized with penta vaccine were from Govt health facilities in Oct-Dec 2018.
Non Standard Outputs:	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 Oct-Dec 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 Oct-Dec 2018
291001 Transfers to Government Institutions	49,714	24,691	50 %	12,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	49,714	24,691	50 %	12,345
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	49,714	24,691	50 %	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	n/a	N/A	n/a
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:	delayed procurement process including delay in uploading vendors on the IFMS.			



## Vote:538 Moroto District

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
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;	Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant&nbsp;procured, Ambulance and LG0085-32 Maintained		Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant&nbsp;procured, Ambulance and LG0085-32 Maintained&nbsp;	Support supervision conducted, Staff salaries paid timely, staff Welfare provided and fuel and lubricant&nbsp;procured, Ambulance and LG0085-32 Maintained
211101 General Staff Salaries	226,639	113,319	50 %		56,660
213001 Medical expenses (To employees)	1,780	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,400	700	50 %		700
221009 Welfare and Entertainment	1,600	800	50 %		400
221011 Printing, Stationery, Photocopying and Binding	1,800	900	50 %		450
222003 Information and communications technology (ICT)	3,138	495	16 %		0
227001 Travel inland	3,200	800	25 %		0
227004 Fuel, Lubricants and Oils	7,882	2,505	32 %		0
228002 Maintenance - Vehicles	6,774	3,387	50 %		1,693
Wage Rect:	226,639	113,319	50 %		56,660
Non Wage Rect:	27,574	9,587	35 %		3,243
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	254,213	122,906	48 %		59,903
Reasons for over/under performance:	Salary enhancement led to above planned spending.				
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	4 Support supervisions conducted and reported in 18 health facilities of Moroto	Support supervisions conducted and reported shared with relevant stakeholders		Support supervisions conducted and reported shared with relevant stakeholders	Support supervisions conducted and reported shared with relevant stakeholders
211103 Allowances	6,800	3,400	50 %		1,700

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	3,400	50 %	1,700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	3,400	50 %	1,700

Reasons for over/under performance: N/A

**Capital Purchases****Output : 088372 Administrative Capital**

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: Donor support was not received to facilitate activities. Delayed procurement of works.

<i>Total For Health : Wage Rect:</i>	<i>1,682,842</i>	<i>841,421</i>	<i>50 %</i>	<i>420,710</i>
<i>Non-Wage Recurrent:</i>	<i>109,931</i>	<i>50,765</i>	<i>46 %</i>	<i>23,832</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>892,186</i>	<i>21.9 %</i>	<i>444,543</i>

## Vote:538 Moroto District

## Quarter2

## 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 government aided 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 government aided primary schools
211101 General Staff Salaries	3,481,194	1,700,732	49 %		860,573
Wage Rect:	3,481,194	1,700,732	49 %		860,573
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,481,194	1,700,732	49 %		860,573
Reasons for over/under performance: Some teachers did not get their salaries in time, however, they were paid later.a few still complained of non payments and the situation has been considered for rectification in the sub subsequent months.					
<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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	82,117	27,372	33 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,117	27,372	33 %		0
Reasons for over/under performance: All the primary school teachers in the 16 government aided school are qualified.					
<b>Capital Purchases</b>					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Construction of a twin teachers house at Lia Primary School	Construction of a twin teachers house at Lia Primary School is ongoing at it is at ring beam level.	Construction of a twin teachers house at Lia Primary School	Construction of a twin teachers house at Lia Primary School is ongoing at it is at ring beam level.
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:	There were procurement delays which delayed the commencement of work. How ever the work is now progressing on well in this quarter.			

## 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	12 teachers and 1 non teaching staff paid salaries in Nadunget S.S.S.	Payment of teachers salaries in Nadunget S.S.S	12 teachers and 1 non teaching staff paid salaries in Nadunget S.S.S.
211101 General Staff Salaries	120,242	71,272	59 %	27,281
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	71,272	59 %	27,281
Non Wage Rect:	111,820	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	232,062	71,272	31 %	27,281
Reasons for over/under performance:	The arrears for one teachers (Mr. Opige) was cleared and therefore no outstanding balance for arrears. Meanwhile 10 teachers and 9 non teaching staff are not yet on government payroll; they depend on meager resources from PTA.			

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(450) Number of students enrolled in Nadunget SS	(611) 611 students enrolled in Nadunget S.S.S.	(450)Number of students enrolled in Nadunget SS	(611)611 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	(13) 12 teaching staff and 1 non teaching staff on government payroll	(25)Number of teaching and non teaching staff on payroll	(13)12 teaching staff and 1 non teaching staff on government payroll
Non Standard Outputs:	Capitation grant for Secondary Services transferred	No capitation grant was released by the centre during Q.2.	Capitation grant for Secondary Services transferred	No capitation grant was released by the centre during Q.2.
263367 Sector Conditional Grant (Non-Wage)	49,544	16,515	33 %	0

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

Reasons for over/under performance: USE capitation grant was not availed during quarter 2 for 2018/2019.

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

N/A				
Non Standard Outputs:	Phased construction of Katiekile Seed Secondary School	Works going on; classrooms, laboratory and administration block at ring beam level. Construction of dormitories will start in Q.3.	Phased construction of Katiekile Seed Secondary School	Works going on; classrooms, laboratory and administration block at ring beam level. Construction of dormitories will start in Q.3.
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 accessing funds from IFMS sometimes delays work in construction.

**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	No capitation grant was transferred to Moroto technical institute in Napak District, St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC in this quarter.	Transfer of capitation funds to Moroto Technical Institute	No capitation grant was transferred to Moroto technical institute in Napak District, St. Daniel Comboni Polytechnic Naoi and Moroto Core PTC in this quarter.
263367 Sector Conditional Grant (Non-Wage)	337,161	112,387	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	337,161	112,387	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	337,161	112,387	33 %	0

Reasons for over/under performance: The central government did not release any capitation grant for the three institutions.

**Programme : 0784 Education & Sports Management and Inspection**

## Vote:538 Moroto District

## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
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 primary schools inspected and monitored, sports activities conducted and 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 primary schools inspected and monitored, sports activities conducted and vehicle maintained.
211101 General Staff Salaries	68,781	32,419	47 %		16,209
227001 Travel inland	13,522	5,739	42 %		0
Wage Rect:	68,781	32,419	47 %		16,209
Non Wage Rect:	13,522	5,739	42 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	82,304	38,158	46 %		16,209
Reasons for over/under performance:	No funds were sent by the centre during the quarter,however, the funds spent to run the said activities were for first quarter which came late at the middle of Q.2. this funds enabled implementation of ;school inspection and monitoring in Q.2. We recommend to the centre to send funding in time for smooth implementation of activities.				
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Quarterly Secondary School inspection conducted	Not conducted but can be done in Q.3.		Quarterly Secondary School inspection conducted	Not conducted but can be done in Q.3.
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:	The inspection for Nadunget Secondary school was not done in Q.2 simply because, the department accessed the finds for inspection in October 2018. This was the time when UCE examinations were done. The staff saw this as an interruption and planned to conduct inspection in Q.3.				
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:		Ball games, football and athletics&nbsp;and MDD activities conducted.	Uhuru cup competitions conducted; Sports for development conducted which included the following - football, netball and athletics competitions for 33 primary schools.	Ball games, football and athletics&nbsp;and MDD activities conducted.	Uhuru cup competitions conducted; Sports for development conducted which included the following - football, netball and athletics competitions for 33 primary schools.
211103	Allowances	3,000	0	0 %	0
227001	Travel inland	12,000	3,100	26 %	3,100
Wage Rect:		0	0	0 %	0
Non Wage Rect:		15,000	3,100	21 %	3,100
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		15,000	3,100	21 %	3,100
Reasons for over/under performance:		The district still has limited resources to conduct many sporting activities and some times we rely on funding by partners such as UNICEF.			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid.	8 staff paid salaries in Education department, 28 primary schools inspected and monitored, sporting activities conducted, fuel procured and vehicle maintained.	Quarterly School inspection conducted, fuel, stationary, small office equipment procured. staff salaries paid.	8 staff paid salaries in Education department, 28 primary schools inspected and monitored, sporting activities conducted, fuel procured and vehicle maintained.
211103	Allowances	14,850	0	0 %	0
213001	Medical expenses (To employees)	110	0	0 %	0
221009	Welfare and Entertainment	680	170	25 %	170
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
221012	Small Office Equipment	400	100	25 %	100
221017	Subscriptions	300	0	0 %	0
227001	Travel inland	17,123	14,414	84 %	14,414
227004	Fuel, Lubricants and Oils	5,020	1,505	30 %	1,505
228002	Maintenance - Vehicles	4,100	2,500	61 %	2,500
282103	Scholarships and related costs	11,000	8,255	75 %	8,255
Wage Rect:		0	0	0 %	0
Non Wage Rect:		55,583	27,444	49 %	27,444
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		55,583	27,444	49 %	27,444
Reasons for over/under performance:		Inadequate funds for vehicle maintenance and limitation on the expenditure limits is a major challenge.			
Capital Purchases					

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078472 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Supply of furniture to New Education Office Block	Supply of furniture to the new block of Education will be done in Q.3		Supply of furniture to New Education Office Block	Supply of furniture to the new block of Education will be done in Q.3
281504 Monitoring, Supervision & Appraisal of capital works	262,543	72,012	27 %		72,012
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	72,012	27 %		72,012
Total:	280,543	72,012	26 %		72,012
Reasons for over/under performance:	Delayed procurement process has failed the supply of furniture which we thought would happen in Q.2. Therer is a plan for it in Q.3.				
<i>Total For Education : Wage Rect:</i>	<i>3,670,217</i>	<i>1,804,423</i>	<i>49 %</i>		<i>904,064</i>
<i>Non-Wage Reccurent:</i>	<i>668,747</i>	<i>192,557</i>	<i>29 %</i>		<i>30,544</i>
<i>GoU Dev:</i>	<i>833,216</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>262,543</i>	<i>72,012</i>	<i>27 %</i>		<i>72,012</i>
<i>Grand Total:</i>	<i>5,434,724</i>	<i>2,068,991</i>	<i>38.1 %</i>		<i>1,006,619</i>



## Vote:538 Moroto District

## Quarter2

## 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		Naoi-Lokisilei roads maintained	Naoi-Lokisilei roads maintained
228004 Maintenance – Other	56,367	20,400	36 %		20,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	56,367	20,400	36 %		20,400
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,367	20,400	36 %		20,400
Reasons for over/under performance: None					
<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.		Road equipment serviced, repaired and maintained.	Road equipment serviced, repaired and maintained.
228003 Maintenance – Machinery, Equipment & Furniture	35,000	3,883	11 %		3,883
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,000	3,883	11 %		3,883
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,000	3,883	11 %		3,883
Reasons for over/under performance: None					
<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	65,200	45 %		28,818
211103 Allowances	8,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	608	0	0 %		0
221009 Welfare and Entertainment	2,000	600	30 %		600
221011 Printing, Stationery, Photocopying and Binding	2,400	460	19 %		460

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227001 Travel inland	22,860	9,279	41 %	3,883
Wage Rect:	145,526	65,200	45 %	28,818
Non Wage Rect:	35,868	10,339	29 %	4,943
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	181,394	75,539	42 %	33,761

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.	Transfers to LLGs for routine road maintenance.	Transfers to LLGs for routine road maintenance.
263367 Sector Conditional Grant (Non-Wage)	97,641	97,641	100 %	97,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	97,641	97,641	100 %	97,641
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,641	97,641	100 %	97,641

Reasons for over/under performance: Nill

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

N/A				
Non Standard Outputs:	District roads maintained	District roads maintained	District roads maintained	District roads maintained
263367 Sector Conditional Grant (Non-Wage)	307,681	127,611	41 %	107,496
Wage Rect:	0	0	0 %	0
Non Wage Rect:	307,681	127,611	41 %	107,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	307,681	127,611	41 %	107,496

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Works Offices painted	Painting works		
228004 Maintenance – Other	2,608	0	0 %	0

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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>65,200</i>	<i>45 %</i>	<i>28,818</i>
<i>Non-Wage Reccurent:</i>	<i>535,165</i>	<i>259,874</i>	<i>49 %</i>	<i>234,363</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>325,074</i>	<i>47.8 %</i>	<i>263,182</i>

## Vote:538 Moroto District

## Quarter2

## 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, fuel for office operation procured, submission of Q.1 report to MoWE, repair of office equipment done during 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, fuel for office operation procured, submission of Q.1 report to MoWE, repair of office equipment done during the Quarter.
211101 General Staff Salaries	24,418	13,590	56 %		3,454
221009 Welfare and Entertainment	1,439	610	42 %		610
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %		0
227001 Travel inland	4,800	1,192	25 %		1,192
227004 Fuel, Lubricants and Oils	6,400	1,600	25 %		1,600
228002 Maintenance - Vehicles	10,000	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	3,000	550	18 %		550
Wage Rect:	24,418	13,590	56 %		3,454
Non Wage Rect:	29,639	3,952	13 %		3,952
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	54,057	17,542	32 %		7,406
Reasons for over/under performance:	Delays in accessing of funds because of challenges in operating IFMS Tier 1 due to inadequate training of accounts staff on its use.				
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	(1) Held District Water and Sanitation coordination meeting at DWO		(1)DWSSC meeting held at district HQs	(1)Held District Water and Sanitation coordination meeting at DWO
Non Standard Outputs:	N/A	Data collection on functionality of boreholes in the district done.		N/A	Data collection on functionality of boreholes in the district done.

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## Quarter2

221002 Workshops and Seminars	7,428	1,857	25 %	1,857
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,428	2,357	25 %	2,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	9,428	2,357	25 %	2,357
Reasons for over/under performance: Supervision visits not conducted because of delayed award of contract for borehole drilling due to late approval of contracts and evaluation committees.				
<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) Kakingol Gravity Flow Scheme is currently broken down and requires major repairs	(100%)Maintenance of water schemes like kakingol GFS done	(0)Kakingol Gravity Flow Scheme is currently broken down and requires major repairs
% of rural water point sources functional (Shallow Wells )	(50) Maintenance of water points done	(0) There are no shallow wells in the district	(100%)Maintenance of water points done	(0)There are no shallow wells in the district
Non Standard Outputs:	N/A		N/A	
228004 Maintenance – Other	320,000	160,000	50 %	160,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	320,000	160,000	50 %	160,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	320,000	160,000	50 %	160,000
Reasons for over/under performance: Mandate of rehabilitation and maintenance of Kakingol GFS is under Karamoja Umbrella Group which has not yet taken any action despite the various appeals by the district leadership.				
<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) Commemoration of World Water Day to be held in Q.3	(0)Not planned for	(0)Commemoration of World Water Day to be held in Q.3
No. of water user committees formed.	(5) Formation of water user committees	(0) Formation of Water User Committees to be Conducted in Q.3 upon completion of borehole drilling	(5)Formation of water user committees conducted	(0)Formation of Water User Committees to be Conducted in Q.3 upon completion of borehole drilling
No. of Water User Committee members trained	(45) water user committees trained on maintenance of water points	(0) Training of Water User Committees to be Conducted in Q.3 upon completion of borehole drilling	(12)water user committees trained on maintenance of water points	(0)Training of Water User Committees to be Conducted in Q.3 upon completion of borehole drilling
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	(1) Held advocacy meeting with partners regarding issues pertaining WASH at District Water Office	(0)Not planned for this Quarter	(1)Held advocacy meeting with partners regarding issues pertaining WASH at District Water Office
Non Standard Outputs:	N/A		N/A	
211103 Allowances	683	0	0 %	0
221002 Workshops and Seminars	3,500	9,518	272 %	9,518

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## Quarter2

224005 Uniforms, Beddings and Protective Gear	1,642	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,825	9,518	163 %	9,518
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,825	9,518	163 %	9,518

Reasons for over/under performance: Delays in award of contracts for borehole drilling because of late approval of evaluation and contracts committee approval. All drilling works will commence in Q.3

**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: Not conducted during the Quarter

**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) Drilling of boreholes to commence in Q.3	(4)Drilling of 7 boreholes in selected villages with troughs and construction of 17 cattle troughs in selected boreholes previously drilled	(0)Drilling of boreholes to commence in Q.3
No. of deep boreholes rehabilitated	(10) Rehabilitation of non functional boreholes in selected villages.	(5) Rehabilitation of Boreholes in selected villages conducted	(5)Rehabilitation of non functional boreholes in selected villages.	(5)Rehabilitation of Boreholes in selected villages conducted during the Quarter
Non Standard Outputs:	N/A		N/A	
281504 Monitoring, Supervision & Appraisal of capital works	14,717	0	0 %	0
312104 Other Structures	522,500	15,924	3 %	15,924
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	15,924	6 %	15,924
Donor Dev:	300,000	0	0 %	0
Total:	549,110	15,924	3 %	15,924

## Vote:538 Moroto District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Late of award of contract for borehole drilling because of delays in approval of contracts and evaluation committees.				
<i>Total For Water : Wage Rect:</i>	24,418	13,590	56 %		3,454
<i>Non-Wage Reccurent:</i>	364,892	175,826	48 %		175,826
<i>GoU Dev:</i>	270,162	15,924	6 %		15,924
<i>Donor Dev:</i>	300,000	0	0 %		0
<i>Grand Total:</i>	959,472	205,341	21.4 %		195,205

## Vote:538 Moroto District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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	Salaries paid for three staff SEO,SFO,SLO, officers facilitated to attend workshops and 1 environmental monitoring visit done		Salaries paid for DNRO, SEO, SLO, DFO, Staff welfare catered for, Vehicle operations and repair, staff medical, fuel supplied, purchase of office stationery and submission of reports to line Ministries.	Salaries paid for three staff SEO,SFO,SLO, officers facilitated to attend workshops and 1 environmental monitoring visit done
211101 General Staff Salaries	97,200	41,400	43 %		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	5,084	87 %		2,730
227002 Travel abroad	3,000	0	0 %		0
227004 Fuel, Lubricants and Oils	5,000	1,250	25 %		0
228002 Maintenance - Vehicles	8,500	2,125	25 %		0
Wage Rect:	97,200	41,400	43 %		20,700
Non Wage Rect:	32,416	8,459	26 %		2,730
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	129,616	49,859	38 %		23,430
Reasons for over/under performance:	Limited funds for the department to conduct all planned activities.				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
N/A					



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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	None	130 Men and Women trained and sensitized on forestry Management practices; tree management, fuel and energy saving and watershed management in the four Sub counties of Rupa, Tapac, Katikekile and Nadunget	None
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:	Non availability of funds this quarter, the training will be done in quarter three			
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	(22) 22 members of LEC trained and oriented on their roles in Rupa and Tapac Sub counties	()	(22)22 members of LEC trained and oriented on their roles in Rupa and Tapac Sub counties
Non Standard Outputs:	N/A	22 members of LEC trained and oriented on their roles in Rupa and Tapac Sub counties	1 orientation workshop for councilors and science teachers on environment	22 members of LEC trained and oriented on their roles in Rupa and Tapac Sub counties
221002 Workshops and Seminars	21,445	8,699	41 %	2,000
227001 Travel inland	3,555	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	8,699	35 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	25,000	8,699	35 %	2,000
Reasons for over/under performance:	Limited funds to train other stakeholder.			
Capital Purchases				

## Vote:538 Moroto District

## Quarter2

## 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	260 slected farmers have been trained in all the four sub counties			260 slected farmers have been trained in all the four sub counties
281504 Monitoring, Supervision & Appraisal of capital works	108,550	11,850	11 %		4,000
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	11,850	20 %		4,000
Donor Dev:	85,000	0	0 %		0
Total:	143,550	11,850	8 %		4,000
Reasons for over/under performance:	The greenhouse is under procurement and will be done by this quarter, GIZ funds are expected by early February 2019 for spending in third quarter				
<i>Total For Natural Resources : Wage Rect:</i>	<i>97,200</i>	<i>41,400</i>	<i>43 %</i>		<i>20,700</i>
<i>Non-Wage Reccurent:</i>	<i>65,416</i>	<i>17,157</i>	<i>26 %</i>		<i>4,730</i>
<i>GoU Dev:</i>	<i>58,550</i>	<i>11,850</i>	<i>20 %</i>		<i>4,000</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>70,407</i>	<i>23.0 %</i>		<i>29,430</i>

## Vote:538 Moroto District

## Quarter2

## 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.	Two coordination meetings for women youth and PWDs held in Nadunget rupa Katikekile and Taapac respectively		Coordination meetings for Women, Youth and PWDs held in Nadunget, Rupa, Katikekile and Tapac Sub Counties.	Coordination meetings for women youth and PWDs held in Nadunget Katikekilerupa and Taapac
211103 Allowances	4,800	1,200	25 %		0
227004 Fuel, Lubricants and Oils	200	50	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	1,250	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	1,250	25 %		0
Reasons for over/under performance: Delay in funds disbursement, delays reporting and implementation of the activities in the quarter .					
<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 policies guidelines and materials put in place to enable carrying out of training's		All the policies ,guidelines and relevant materials put in place to enable carrying out trainings.	All the policies guidelines and materials put in place to enable carrying out of training's
211103 Allowances	4,000	2,000	50 %		1,000
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,500	35 %		2,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	3,500	35 %		2,500
Reasons for over/under performance: delay in funds disbursement from the centre delays implementation of activities at community level					
<b>Output : 108105 Adult Learning</b>					

## Vote:538 Moroto District

## Quarter2

No. FAL Learners Trained	(44) 44 FAL instructors trained on Quarterly basis.	(88) 88 FAL instructors trained and paid in the 4 sub-counties	(44) Training of FAL instructors conducted by CDOs in 4 Sub Counties.	(44) The training for 44 FAL instructors was conducted by the CDOs in the 4 sub-counties
Non Standard Outputs:	quarterly&nbsp; facilitation of the 44fal instructors in all the sub counties of Nadunget, Rupa, Katikekile and Tapac.	paid and trained 44 FAL instructors in the subcounty of Rupa, Katikekile ,Naduget and Taapac	Allowances paid to FAL instructors in all the subcounties of Nadunget, Rupa, Katikekile and Tapac.	Allowances paid to 44 FAL instructors for the 2nd quarter in the sub-counties of Nadunget ,Rupa ,Katikekile and Taapac
211103 Allowances	2,672	1,356	51 %	668
221002 Workshops and Seminars	2,000	500	25 %	500
222003 Information and communications technology (ICT)	608	304	50 %	152
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,280	2,160	41 %	1,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,280	2,160	41 %	1,320

Reasons for over/under performance: delayed disbursement of funds to the district by the Centre

**Output : 108106 Support to Public Libraries**

N/A

Non Standard Outputs:	Quarterly&nbsp; supply of stationary and guidelines ,documentaries to community development office	2 allowances paid to staffs under the library, Supplied them with stationary, guidelines and documentaries to community staff during training.	Supply of stationary, guidelines and documentaries to community staff during training.	Paid them allowances, Supplied them with stationary, guidelines and documentaries to community staff during training.
211103 Allowances	410	103	25 %	0
221011 Printing, Stationery, Photocopying and Binding	549	137	25 %	0
222001 Telecommunications	0	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	959	240	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	959	240	25 %	0

Reasons for over/under performance:

**Output : 108107 Gender Mainstreaming**

N/A

## Vote:538 Moroto District

## Quarter2

Non Standard Outputs:	Mainstreaming of gender issues in departmental and sub county work plans and budgets.	1. Conduct 2 meetings to mainstream gender issues in departments.  2. Two Sub-counties were enabled in carrying out of training's on policies guidelines and materials put in place to enable carrying out of training's.	Conduct meetings to mainstream gender issues in departmental and Sub County work plans and budgets.	1. Conduct meetings to mainstream gender issues in departments  2. Sub-counties were enabled in carrying out of training's on policies guidelines and materials put in place to enable carrying out of training's
221002 Workshops and Seminars	6,000	4,500	75 %	3,000
221003 Staff Training	4,000	3,600	90 %	2,600
221011 Printing, Stationery, Photocopying and Binding	1,000	940	94 %	690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	9,040	82 %	6,290
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,000	9,040	82 %	6,290

Reasons for over/under performance: as a department, you may make a budget but, for insufficient knowledge they are deleted without your knowledge and int the end the department has no where to spend from for lack of information.

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(4) Juvenile cases handled by PSWO and Police CFPU.	( )	(8)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 and other stakeholders. Conduct child protection 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:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	(4) Youth Council meetings conducted	(0) nil	(1)Youth Council meetings held in all 4 Sub Counties.	(0)nil
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## Vote:538 Moroto District

## Quarter2

Non Standard Outputs:	Formation youth groups under YLP in all 4 sub counties.	nil	Formation and provision of starter capital (funds) to youth groups under Youth Livelihood Programme in Nadunget, Rupa, Katikekile and Tapac Sub Counties.	nil
211103 Allowances	3,000	750	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	750	25 %	0

Reasons for over/under performance: Funds not received for both quarters

**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) purchased for them stationary for maintaining their office once in this quarter, attended one national workshop on policies and guidelines	(1)Wheel chairs supplied to disabled persons with support from partners.	(1)purchased for them stationary for the maintenance of their office, attended one national workshop on policies and guidelines
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.	purchased for them fuel for office management for quarter 2, paid some allowances for their instructorspurchased for them fuel for office management, paid some allowances for their instructors	Conduct coordination meetings with the PWDs and carry out sensitization on the legal frame works.	purchased for them fuel for office management, paid some allowances for their instructors
211103 Allowances	3,000	3,250	108 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,250	108 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,250	108 %	2,500

Reasons for over/under performance: Inadequate funding because of over dependence on Central transfers

**Output : 108111 Culture mainstreaming**

N/A				
Non Standard Outputs:	Mainstreaming of cultural issues in work plans and budgets. Commemorate Tepeth Cultural Day,	Attended one National workshop and seminar and 2 attained one training for the staff. there has been a continuous cultural issues mainstreamed (2)	Mainstream cultural issues in departmental and Sub County work plans and budgets. Elders involved in community sensitization meetings	Attended one National workshop and seminar and attained one training for the staff. there has been a continuous cultural issues mainstreamed

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## Quarter2

221002 Workshops and Seminars	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: cultural practices still exist and due to inadequate funding we could not meet all villages.

**Output : 108112 Work based inspections**

N/A

Non Standard Outputs:	Conduct quarterly inspections of all work places in the district to meet the agreed standards.	2 Inspection of work place conducted, 2 sensitization on workers rights conducted, work based disputes dialogue.	Inspection of work places, sensitization on workers rights conducted, work based disputes referred for litigation.	Inspection of work places, conducted sensitization on workers rights, fuel for monitoring purchased, stationary and small office equipment
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227004 Fuel, Lubricants and Oils	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance: When you evict officer for a danger they are most likely to go through they do not take it in good faith and think you just hate them and that is the reason you are trying to throw them out of their houses.

most workers do not have standard houses they live in but, a policy remains a policy.

**Output : 108113 Labour dispute settlement**

N/A

Non Standard Outputs:	Labour based disputes settled between employees and employers.	Sensitization on workers rights conducted, work based disputes mediated and referred 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 referred for litigation.
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211103 Allowances	2,500	612	24 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %	0
221012 Small Office Equipment	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,487	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,487	25 %	0

Reasons for over/under performance: Poor budget execution from BOQs for cross cutting issues makes the department to miss out on project site activities.

**Output : 108114 Representation on Women's Councils**

## Vote:538 Moroto District

## Quarter2

No. of women councils supported	(6) Women councils supported	(1) attended 1 National workshop under women council	(1) Women Council meeting held at District Head Quarters.	(1) attended 1 National workshop under women council
Non Standard Outputs:	Formation of Women groups under the UWEP	nil	Formation, training and capital (funds) provided to women groups under Uganda Womens Empowerment Programme.	nil
211103 Allowances	2,000	0	0 %	0
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: Accessing funds from TSA not timely because of irregular transfers

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	monthly salaries for 6 staffs paid.			Staff salaries for community development Office paid on monthly basis and atleast before the 28th of every month
211101 General Staff Salaries	144,845	36,247	25 %	36
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
Wage Rect:	144,845	36,247	25 %	36
Non Wage Rect:	7,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	151,845	36,247	24 %	36

Reasons for over/under performance: Variation is due to non implementation of annual salary increament

**Capital Purchases****Output : 108175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:				
281504 Monitoring, Supervision & Appraisal of capital works	283,568	0	0 %	0



**Vote:538 Moroto District****Quarter2**

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:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>144,845</i>	<i>36,247</i>	<i>25 %</i>	<i>36</i>
<i>Non-Wage Reccurent:</i>	<i>62,248</i>	<i>23,177</i>	<i>37 %</i>	<i>13,110</i>
<i>GoU Dev:</i>	<i>827,586</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>269,768</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,304,447</i>	<i>59,424</i>	<i>4.6 %</i>	<i>13,146</i>

## Vote:538 Moroto District

## Quarter2

## 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.	3 technical staff namely District Planner, Economist and Population Officer paid salaries at the district headquarters			3 technical staff namely District Planner, Economist and Population Officer paid salaries at the district headquarters
211101 General Staff Salaries	76,898	24,835	32 %		9,912
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	650	30 %		650
221009 Welfare and Entertainment	5,800	500	9 %		0
221011 Printing, Stationery, Photocopying and Binding	6,000	990	17 %		990
221012 Small Office Equipment	300	675	225 %		0
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	400	16 %		400
223005 Electricity	180	0	0 %		0
223006 Water	168	0	0 %		0
227001 Travel inland	6,500	2,940	45 %		1,250
227004 Fuel, Lubricants and Oils	3,000	0	0 %		0
228002 Maintenance - Vehicles	12,955	640	5 %		640
Wage Rect:	76,898	24,835	32 %		9,912
Non Wage Rect:	46,348	6,795	15 %		3,930
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	123,246	31,630	26 %		13,842
Reasons for over/under performance: Delayed implementation of new staffing structure and removal of staff handling statistical work from science scale led to low absorption of wage fund.					
<b>Output : 138302 District Planning</b>					

## Vote:538 Moroto District

## Quarter2

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 in post at district headquarters	( )	(3)District Planner, Economist and Population Officer in post at district headquarters
No of Minutes of TPC meetings	(12) Monthly District Technical Planning Committee minutes recorded and reports filed at the Planning Unit.	(6) Monthly DTPC minutes recorded and report filed at the Planning Unit covering July, August, September, October, November and December.	( )	(3)Monthly DTPC minutes recorded and report filed at the Planning Unit covering October, November and December.
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:	Short Birth Certificates printed on on-going basis having rolled over from Q1. Salary performed poorly because of removal of Planner and Economist from Science scale and delayed implementation of the new staffing structure affecting promotions and salary upgrading.			
Output : 138303 Statistical data collection				
N/A				
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

**Vote:538 Moroto District****Quarter2**

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.

227001 Travel inland	10,000	3,814	38 %	0
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,814	38 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,814	38 %	0

Reasons for over/under performance:

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

N/A

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
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**Vote:538 Moroto District****Quarter2**

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:				
<i>Total For Planning : Wage Rect:</i>	<i>76,898</i>	<i>24,835</i>	<i>32 %</i>	<i>9,912</i>
<i>Non-Wage Reccurent:</i>	<i>101,820</i>	<i>10,609</i>	<i>10 %</i>	<i>3,930</i>
<i>GoU Dev:</i>	<i>16,055</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>73,565</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>268,338</i>	<i>35,444</i>	<i>13.2 %</i>	<i>13,842</i>

## Vote:538 Moroto District

## Quarter2

## 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 2 departmental staff paid for the 6 months of July, August , September, October, November and December. Office stationary procured		Salaries for 2 departmental staff paid, Stationery procured, Welfare and entertained provided, workshops and seminars attended and reports produced and shared, departmental motorcycle serviced and maintained.	Salaries for 2 departmental staff paid for the months of October, November and December. Office stationary procured
211101 General Staff Salaries	18,470	8,630	47 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	2,000	1,000	50 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		500
221017 Subscriptions	1,000	250	25 %		250
227001 Travel inland	4,200	378	9 %		378
Wage Rect:	18,470	8,630	47 %		0
Non Wage Rect:	13,200	2,628	20 %		1,628
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	31,670	11,258	36 %		1,628
Reasons for over/under performance:	Non				
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.	(46) schools, 4 sub counties 11 departments at the District headquarters and the district pay roll for 6 months		(26)Quarterly audit reports of all government	(20)Audited 2 primary schools, 2 sub counties 11 departments at the District headquarters and the district pay roll for 3 months

## Vote:538 Moroto District

## Quarter2

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.	(2) Submitted 2 reports for both Q1and Q2 to internal Auditor General	()	(01/15/2019)Date submitted the Internal Audit Q2 report to the Internal Auditor General
Non Standard Outputs:	N/A	4 Reams of stationary procured, departmental motorcycle maintained	stationary, incapacity provided for and maintenance of departmental motorcycle.	Stationary procured for office use during the quarter
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	9,913	33 %	2,500
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	34,794	9,913	28 %	2,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	34,794	9,913	28 %	2,500
Reasons for over/under performance:	Limited funding under local revenue where the cash limit was not met and therefore some activities were not carried out.			
Total For Internal Audit : Wage Rect:	18,470	8,630	47 %	0
Non-Wage Reccurent:	47,994	12,540	26 %	4,128
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	66,464	21,170	31.9 %	4,128

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### 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>81,580</b>
<b>Sector : Works and Transport</b>				<b>38,663</b>	<b>38,663</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>38,663</b>	<b>38,663</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>38,663</b>	<b>38,663</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
NADUNGET SC	NADUNGET NADUNGET SC	Other Transfers from Central Government		38,663	38,663
<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>13,446</b>
<i>Programme : Primary Healthcare</i>				<b>832,277</b>	<b>13,446</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>5,499</b>
Item : 291003 Transfers to Other Private Entities				
Loputuk HCIII	LOPUTUK Loputuk HCIII	Sector Conditional Grant (Non-Wage)	7,895	3,905
Lotirir HCII	LOTIRIR Lotirir HCII	Sector Conditional Grant (Non-Wage)	2,158	1,594
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>15,893</b>	<b>7,947</b>
Item : 291001 Transfers to Government Institutions				
Nadunget HCIII	NADUNGET Nadunget	Sector Conditional Grant (Non-Wage)	15,893	7,947
<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	External Financing	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
DDEG -for LLG projets	NADUNGET Nadunget Sub County Headquarters	District Discretionary Development Equalization Grant	0	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	External Financing	14,069	0
<b>LCIII : KATIKEKILE</b>			<b>1,045,017</b>	<b>23,032</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>10,336</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,336</b>	<b>10,336</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,336</b>	<b>10,336</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KATIKEKILE SC	LIA PARISH Lia Parish	Other Transfers from Central Government	10,336	10,336
<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)				

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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
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>8,431</b>
<b>Programme : Primary Healthcare</b>			<b>194,718</b>	<b>8,431</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
Nakiloro HCII	NAKILORO PARISH Nakiloro	Sector Conditional Grant (Wage)	38,732	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>17,195</b>	<b>8,431</b>
Item : 291001 Transfers to Government Institutions				
Kakingol HCIII	KAKINGOL PARISH Kakingol	Sector Conditional Grant (Non-Wage)	11,653	5,827
Nakiloro HCII	NAKILORO PARISH Nakiloro	Sector Conditional Grant (Non-Wage)	5,542	2,605
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				

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<b>Output : Lower Local Government Administration</b>				<b>647,352</b>	<b>0</b>
Item : 291003 Transfers to Other Private Entities					
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	External Financing		14,069	0
<b>LCIII : TAPAC</b>				<b>1,457,878</b>	<b>28,104</b>
<b>Sector : Works and Transport</b>				<b>16,819</b>	<b>16,819</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>16,819</b>	<b>16,819</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>16,819</b>	<b>16,819</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Tapac S/C	TAPAC Tapac S/C	Other Transfers from Central Government		16,819	16,819
<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					

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Building Construction - Schools-256	KATIKEKILE Katikekile Seed S.S	Sector Development Grant	681,846	0
<b>Sector : Health</b>			<b>307,270</b>	<b>9,183</b>
<i>Programme : Primary Healthcare</i>			<b>307,270</b>	<b>9,183</b>
Higher LG Services				
<i>Output : District healthcare management services</i>			<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				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			<b>7,895</b>	<b>3,641</b>
Item : 291003 Transfers to Other Private Entities				
Tapac HCIII	TAPAC Tapac HCIII	Sector Conditional Grant (Non-Wage)	7,895	3,641
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>11,084</b>	<b>5,542</b>
Item : 291001 Transfers to Government Institutions				
Kosiroi HCII	KATIKEKILE Kosiroi	Sector Conditional Grant (Non-Wage)	5,542	2,771
Lopelipel HCII	LOYARABOTH Lopelipel	Sector Conditional Grant (Non-Wage)	5,542	2,771
<b>Sector : Public Sector Management</b>			<b>431,568</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>431,568</b>	<b>0</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<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>
<i>Programme : Financial Management and Accountability(LG)</i>			<b>14,069</b>	<b>0</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>14,069</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	TAPAC Subcounty HQ	External Financing	14,069	0
<b>LCIII : RUPA</b>			<b>1,356,917</b>	<b>196,051</b>
<b>Sector : Works and Transport</b>			<b>339,504</b>	<b>159,434</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>339,504</b>	<b>159,434</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>31,823</b>	<b>31,823</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUPA SC	Lorukumo RUPA SC	Other Transfers from Central Government	31,823	31,823
<b>Output : District and Community Access Roads Maintenance</b>			<b>307,681</b>	<b>127,611</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
District Works Office	RUPA District Works Office	Other Transfers from Central Government	307,681	107,496
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)				

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ST DANIEL COMBONI POLYTECHNIC NAOI	NAKADELI	Sector Conditional Grant (Non-Wage)	30,000	10,000
<b>Sector : Health</b>			<b>243,295</b>	<b>6,718</b>
<i>Programme : Primary Healthcare</i>			<b>243,295</b>	<b>6,718</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>3,947</b>
Item : 291003 Transfers to Other Private Entities				
St Pius Kidepo HCIII	LOBUNEIT St Pius Kidepo HCIII	Sector Conditional Grant (Non-Wage)	7,895	3,947
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>5,542</b>	<b>2,771</b>
Item : 291001 Transfers to Government Institutions				
Rupa HCII	RUPA Rupa	Sector Conditional Grant (Non-Wage)	5,542	2,771
<b>Sector : Water and Environment</b>			<b>58,550</b>	<b>11,850</b>
<i>Programme : Natural Resources Management</i>			<b>58,550</b>	<b>11,850</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>58,550</b>	<b>11,850</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., Kosiroi in Tapac	District Discretionary Development Equalization Grant	4,000	4,000
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				

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<b>Output : Lower Local Government Administration</b>			<b>647,352</b>	<b>0</b>
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	External Financing	14,069	0
<b>LCIII : Missing Subcounty</b>			<b>5,577,738</b>	<b>220,613</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



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<b>Sector : Education</b>			<b>587,704</b>	<b>174,399</b>
<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>72,012</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>280,543</b>	<b>72,012</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Sports for development-Purchased balls, books, conducted school ball games	Missing Parish 33 primary schools	External Financing	0	72,012
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish DEOs office	External Financing	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	External Financing	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

**Vote:538 Moroto District****Quarter2**

<b>Sector : Water and Environment</b>			<b>570,162</b>	<b>15,924</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>570,162</b>	<b>15,924</b>
Capital Purchases				
<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>15,924</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	External Financing ,	300,000	15,924
Construction Services - Water Schemes-418	Missing Parish Selected villages	Sector Development , Grant	222,500	15,924
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	External Financing	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>30,290</b>
<b>Programme : District and Urban Administration</b>			<b>48,482</b>	<b>20,290</b>

## Vote:538 Moroto District

## Quarter2

Capital Purchases				
<b>Output : Administrative Capital</b>			<b>48,482</b>	<b>20,290</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish HQs	District Discretionary Development Equalization Grant	48,482	20,290
<b>Programme : Local Statutory Bodies</b>			<b>36,400</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,400</b>	<b>10,000</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 and Lokirama Peace Meeting	Missing Parish Clerk to council office	District Discretionary Development Equalization Grant	1,000	10,000
<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	External Financing	73,565	0