
Vote:538 Moroto District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:538 Moroto District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Moroto District

Date: 26/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	677,600	80,637	12%
Discretionary Government Transfers	2,578,186	727,893	28%
Conditional Government Transfers	7,797,274	2,031,578	26%
Other Government Transfers	1,623,508	105,139	6%
Donor Funding	1,723,063	53,777	3%
Total Revenues shares	14,399,631	2,999,024	21%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	177,088	16,409	16,409	9%	9%	100%
Internal Audit	66,464	13,203	13,203	20%	20%	100%
Administration	1,087,255	562,512	241,237	52%	22%	43%
Finance	290,824	50,397	43,659	17%	15%	87%
Statutory Bodies	563,551	69,174	63,459	12%	11%	92%
Production and Marketing	1,602,375	112,030	100,312	7%	6%	90%
Health	2,116,460	343,404	317,393	16%	15%	92%
Education	5,256,160	1,442,456	979,828	27%	19%	68%
Roads and Engineering	582,697	101,601	98,216	17%	17%	97%
Water	981,737	194,052	28,309	20%	3%	15%
Natural Resources	126,114	12,993	12,993	10%	10%	100%
Community Based Services	1,548,906	80,794	48,947	5%	3%	61%
Grand Total	14,399,631	2,999,024	1,963,962	21%	14%	65%
<i>Wage</i>	<i>6,060,666</i>	<i>1,515,167</i>	<i>1,493,081</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>2,650,614</i>	<i>656,488</i>	<i>416,355</i>	<i>25%</i>	<i>16%</i>	<i>63%</i>
<i>Domestic Devt</i>	<i>3,965,288</i>	<i>773,593</i>	<i>4,674</i>	<i>20%</i>	<i>0%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>1,723,063</i>	<i>53,777</i>	<i>49,852</i>	<i>3%</i>	<i>3%</i>	<i>93%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

Cumulative Receipts:

The overall revenue performance as at the end of first quarter of the FY 2017/2018 was 20.7% i.e out of the UGx 14,399,631,000 budgeted UGx 2,983,564,495 was received as at end of September 2017.

This included; Local revenue accounted for 2.7% (80,637,000) of total amount of revenue realized by the end of Quarter one. Local revenue performance against the planned was 15.8% i.e out of UGX 509,000,000 a total of UGX 80,637,000 was realized. This was below average performance mainly because of no remittances of royalties(marble) from Ministry of Energy and Minerals and there is need to intensify the revenue collection strategies as in the revenue enhancement plan.

The Central Government transfer accounted for UGX 2,864,610,246 of total amount of revenue realized by the end of quarter one. The central government revenue performance against the annual planned budget was 28.5% i.e out of UGx 10,035,354,798 a total of UGx 2,864,610,246 was realized. The Central Government transfer performance against the budget in quarter one was 28.2% for Discretionary Government Transfers of annual budget of UGx 2,578,185,878 only UGx 727,893,089 was realized. Under conditional government transfers 27.2% was received, i.e. out of annual budget of UGx 7,457,168,920 only UGx 2,031,577,746 was realized, and 6.4% for other Government Transfers of annual budget of UGx 1,623,508,000 only UGX 105,139,411 was realized. These performance was above average because all receipts from Discretionary Government Transfers, Conditional Government Transfers performed above 25% quarterly expectation.

The donor funding accounted for 1.3% of the total amount of revenue received by the end of quarter one. The donor budget performance was UGx 53,777,000 representing 3% against annual planned budget of UGx 1,291,063,000 Bn. The poor performance was as a result of no remittances from UNFPA, ENVISION, WHO, GIZ and NTDs.

Cumulative Disbursements:

The total funds received in quarter one was UGx 2,999,024,000 and disbursed to the departments with Education receiving the largest percentage.

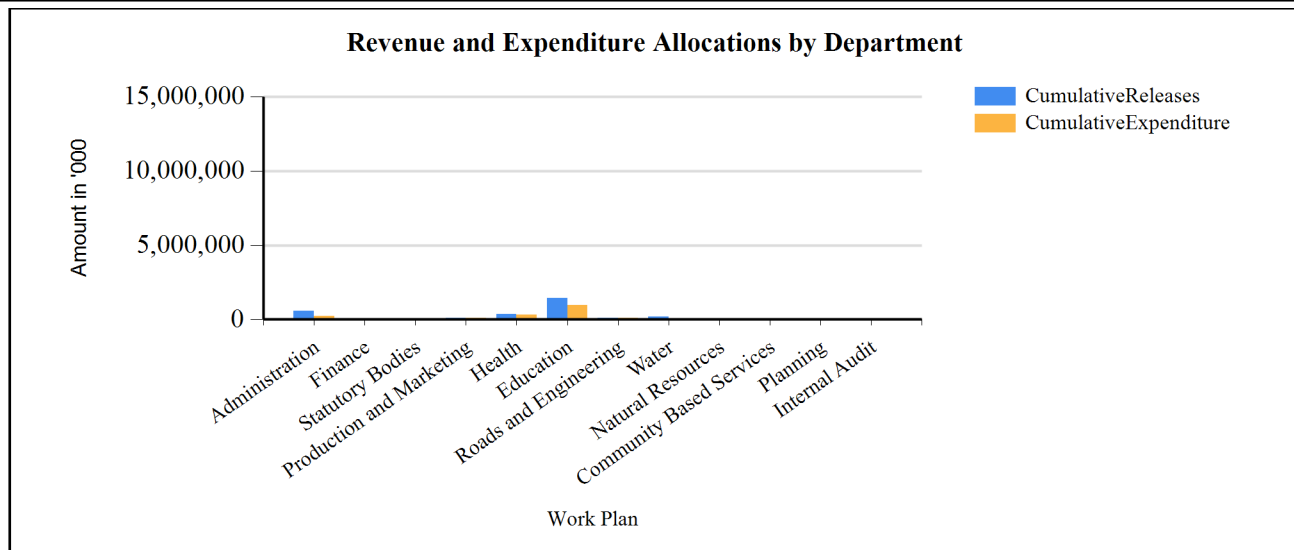
Cumulative Expenditure:

Of the total funds received in quarter one worth UGx 2,999,024,000 and disbursed to the departments only UGx 1,986,047,000 was spent by the departments, leaving a total of UGx 1,012,977,000 unspent. The reasons for unspent balance varies from department to department and among others it includes: Delayed procurement of contractors since contracts committee term of office expired and the newly nominated ones were yet to be approved to kick start development works under District Discretionary Equalization Grant in health, education, administration bogged down implementation of planned projects. In general, there was also delays in release of funds to the district from central government and even when funds were received at the end of the Quarter, the IFMS network interruptions occurred which could not allow access to funds on the Treasury Single Account but the Ministry team were and are still continuing to rectify the system to enable quick access to funds for activity implementation. All planned activities were deferred to Q.2

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	677,600	80,637	12 %
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2a. Discretionary Government Transfers	2,578,186	727,893	28 %
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2b. Conditional Government Transfers	7,797,274	2,031,578	26 %
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2c. Other Government Transfers	1,623,508	105,139	6 %
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3. Donor Funding	1,723,063	53,777	3 %
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Total Revenues shares	14,399,631	2,999,024	21 %

Cumulative Performance for Locally Raised Revenues

Local Revenue outturn during the quarter was UGX 80,637,000 which is 48% against quarterly planned budget UGX 169,400,000 and 12% of approved annual budget.

This poor performance was majorly contributed to because of no royalty remittances from Ministry of Energy.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

During the Quarter, the district realized UGX 2,864,610,000 i.e. 24% of annual budget 11,998,968 from Central Government. The overall performance was average because all transfers performed 25% as expected.

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Cumulative Performance for Donor Funding

In the FY 2017/18, the district had projected to collect UGX 429,750,000 from donors and dev't partners but only managed to receive UGX 53,577,000 i.e. 12.5% of expected planned quarterly budget and was 3% of Annual budget UGX 1,723,063,000.

This poor performance was because of no remittances from almost all donors except UNICEF

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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
Sector: Agriculture						
Agricultural Extension Services	364,586	91,147	25 %	91,146	91,147	100 %
District Production Services	1,226,189	7,765	1 %	306,547	7,765	3 %
District Commercial Services	11,600	1,400	12 %	2,900	1,400	48 %
Sub- Total	1,602,375	100,312	6 %	400,594	100,312	25 %
Sector: Works and Transport						
District, Urban and Community Access Roads	522,697	98,216	19 %	130,674	98,216	75 %
District Engineering Services	60,000	0	0 %	15,000	0	0 %
Sub- Total	582,697	98,216	17 %	145,674	98,216	67 %
Sector: Education						
Pre-Primary and Primary Education	3,549,885	839,370	24 %	894,669	839,370	94 %
Secondary Education	986,026	30,989	3 %	246,507	30,989	13 %
Skills Development	336,933	84,233	25 %	84,233	84,233	100 %
Education & Sports Management and Inspection	383,315	25,235	7 %	88,631	25,235	28 %
Sub- Total	5,256,160	979,828	19 %	1,314,040	979,828	75 %
Sector: Health						
Primary Healthcare	1,224,347	274,612	22 %	306,087	274,612	90 %
Health Management and Supervision	892,113	42,781	5 %	223,029	42,781	19 %
Sub- Total	2,116,460	317,393	15 %	529,115	317,393	60 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	981,737	28,309	3 %	334,394	28,309	8 %
Natural Resources Management	126,114	12,993	10 %	31,527	12,993	41 %
Sub- Total	1,107,851	41,302	4 %	365,921	41,302	11 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,548,906	48,947	3 %	387,226	48,947	13 %
Sub- Total	1,548,906	48,947	3 %	387,226	48,947	13 %
Sector: Public Sector Management						
District and Urban Administration	1,087,255	241,237	22 %	284,564	241,237	85 %
Local Statutory Bodies	563,551	63,459	11 %	140,888	63,459	45 %
Local Government Planning Services	177,088	16,409	9 %	44,272	16,409	37 %
Sub- Total	1,827,894	321,104	18 %	469,724	321,104	68 %
Sector: Accountability						
Financial Management and Accountability(LG)	290,824	43,659	15 %	74,531	43,659	59 %
Internal Audit Services	66,464	13,203	20 %	16,616	13,203	79 %
Sub- Total	357,288	56,861	16 %	91,147	56,861	62 %
Grand Total	14,399,631	1,963,962	14 %	3,703,441	1,963,962	53 %

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	943,442	302,498	32%	235,861	302,498	128%
District Unconditional Grant (Non-Wage)	110,317	51,660	47%	27,579	51,660	187%
District Unconditional Grant (Wage)	337,248	98,629	29%	84,312	98,629	117%
General Public Service Pension Arrears (Budgeting)	18,561	0	0%	4,640	0	0%
Gratuity for Local Governments	97,472	24,368	25%	24,368	24,368	100%
Locally Raised Revenues	146,466	44,406	30%	36,617	44,406	121%
Multi-Sectoral Transfers to LLGs_NonWage	66,949	16,830	25%	16,737	16,830	101%
Pension for Local Governments	133,097	33,274	25%	33,274	33,274	100%
Salary arrears (Budgeting)	33,332	33,332	100%	8,333	33,332	400%
Development Revenues	143,813	260,014	181%	48,703	260,014	534%
District Discretionary Development Equalization Grant	116,012	80,000	69%	29,003	80,000	276%
Locally Raised Revenues	17,000	0	0%	17,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,801	180,014	1667%	2,700	180,014	6667%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,087,255	562,512	52%	284,564	562,512	198%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	337,248	98,629	29%	84,312	98,629	117%
Non Wage	606,194	142,608	24%	151,549	142,608	94%
Development Expenditure						
Domestic Development	143,813	0	0%	48,703	0	0%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,087,255	241,237	22%	284,564	241,237	85%
C: Unspent Balances						
Recurrent Balances		61,261	20%			
Wage		0				
Non Wage		61,261				
Development Balances		260,014	100%			
Domestic Development		260,014				
Donor Development		0				
Total Unspent		321,275	57%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received Ugx 562,512,000 million in revenue comprised of Unconditional Non Wage 51,660,000 Conditional wage 98,629,000, Pension for local government 33,274,000, Gratuity 24,368,000, Salary arrears 33,332,000, DDEG (District and Sub Counties) 260,014,000, Non wage 16,830,000 and Locally Raised Revenue of 44,406,000 to cater for staff salaries, recurrent expenditure leaving Ugx 321,274,997 unspent balance of on the account.

Reasons for unspent balances on the bank account

Delays in procurement of contractors to start development works because of Contracts Committee being constituted late in the Quarter.

Highlights of physical performance by end of the quarter

Conducted and attended Workshops, Vehicles repaired, Stationery purchased, Fuel and Lubricants procured and paid for. 2 Officers sent for training under Capacity Building Grant, IFMS running costs, Government projects supervised and monitored, Sub Counties supported and mentored on planning and budgeting for FY 2018/19.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	286,824	50,397	18%	74,531	50,397	68%
District Unconditional Grant (Non-Wage)	56,435	2,488	4%	14,109	2,488	18%
District Unconditional Grant (Wage)	106,825	27,620	26%	26,706	27,620	103%
Locally Raised Revenues	123,563	20,289	16%	33,716	20,289	60%
Development Revenues	4,000	0	0%	0	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Total Revenues shares	290,824	50,397	17%	74,531	50,397	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,825	27,620	26%	26,706	27,620	103%
Non Wage	179,999	16,038	9%	47,824	16,038	34%
Development Expenditure						
Domestic Development	4,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,824	43,659	15%	74,531	43,659	59%
C: Unspent Balances						
Recurrent Balances		6,739	13%			
Wage		0				
Non Wage		6,739				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		6,739	13%			

Summary of Workplan Revenues and Expenditure by Source

The department realized a total revenue amounting to UGX.50,397,000 million during the Quarter constituted wage, locally raised revenue and non wage. The balance from the allocation UGX 6,738,795 was all for recurrent activities as no development funds was allocated to the department.

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Quarter1**Reasons for unspent balances on the bank account**

Late disbursement of funds to the district and often breakdown in the IFMS network delayed implementation of some activities. All the funds that should have been allocated to the department was still in the General Funds account.

Highlights of physical performance by end of the quarter

Financial Statements for the FY 2017/2018 prepared and submitted to both Accountant General and Auditor General, attended the Regional LGBFP workshop for 2018/2019 Financial Year.

Support Supervision and mentoring of the sub counties done, reports and accountability prepared and submitted to relevant authorities, departmental Motor vehicle maintained, conducted accountability update meetings, routine work of records updating done.

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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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	471,647	69,174	15%	117,912	69,174	59%
District Unconditional Grant (Non-Wage)	145,807	33,985	23%	36,452	33,985	93%
District Unconditional Grant (Wage)	197,476	35,189	18%	49,369	35,189	71%
Locally Raised Revenues	128,365	0	0%	32,091	0	0%
Development Revenues	91,904	0	0%	22,976	0	0%
District Discretionary Development Equalization Grant	91,904	0	0%	22,976	0	0%
Total Revenues shares	563,551	69,174	12%	140,888	69,174	49%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,476	35,189	18%	49,369	35,189	71%
Non Wage	274,172	28,270	10%	68,543	28,270	41%
Development Expenditure						
Domestic Development	91,904	0	0%	22,976	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	563,551	63,459	11%	140,888	63,459	45%
C: Unspent Balances						
Recurrent Balances						
		5,715	8%			
Wage		0				
Non Wage		5,715				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,715	8%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department realized revenue amounting to UGX 69,174,188 comprising of UGX 35,189,188 wage, UGX 33,985,000 non wage to cater for staff salaries and recurrent expenditure amounting to 63,458,899 leaving unspent balance UGX 5,715,289 on the account.

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Reasons for unspent balances on the bank account

Delayed disbursement of funds for activity implementation by District Finance Office

Highlights of physical performance by end of the quarter

the staff salaries on monthly basis paid
workshops attended on invitations.
handing of submissions form departments for confirmation, retirement, regularization, promotion,.
bid documents in place prepared
shortlist of bidders in place
minutes of the contract committees in place
projects advertised
quarterly monitoring visits and supervisions visits and sharing of reports.
submission of reports to the relevant ministry and ministry of Local Government.
welfare and entertainment of staff in the departments.
attending central government meetings on invitation
books and periodical, photocopying and newspapers procured.
fuel, lubricants and oils procured by LPO.
Recruitment expense for DSC facilitated.
maintenance, machinery, equipment.
small office equipments.
DEC meetings Conducted.
Executive committee meeting held.

quarterly monitoring visits and supervisions visits and sharing of reports.
submission of reports to the relevant ministry and ministry of Local Government.
welfare and entertainment of staff in the departments.
attending central government meetings on invitation
books and periodical, photocopying and newspapers procured.
fuel, lubricants and oils procured by LPO.
Recruitment expense for DSC facilitated.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	411,866	100,354	24%	102,967	100,354	97%
District Unconditional Grant (Non-Wage)	2,450	0	0%	613	0	0%
District Unconditional Grant (Wage)	47,383	11,846	25%	11,846	11,846	100%
Locally Raised Revenues	8,002	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	36,829	9,207	25%	9,207	9,207	100%
Sector Conditional Grant (Wage)	317,203	79,301	25%	79,301	79,301	100%
Development Revenues	1,190,509	11,676	1%	297,627	11,676	4%
Multi-Sectoral Transfers to LLGs_Gou	351,972	0	0%	87,993	0	0%
Other Transfers from Central Government	803,508	0	0%	200,877	0	0%
Sector Development Grant	35,029	11,676	33%	8,757	11,676	133%
Total Revenues shares	1,602,375	112,030	7%	400,594	112,030	28%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,586	91,147	25%	91,146	91,147	100%
Non Wage	47,281	9,165	19%	11,820	9,165	78%
Development Expenditure						
Domestic Development	1,190,509	0	0%	297,627	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,602,375	100,312	6%	400,594	100,312	25%
C: Unspent Balances						
Recurrent Balances						
		42	0%			
Wage		0				
Non Wage		42				
Development Balances						
		11,676	100%			
Domestic Development		11,676				
Donor Development		0				

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Total Unspent	11,718	10%	
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Summary of Workplan Revenues and Expenditure by Source

Department received 100,184,192; expenditure was as follows: Agric. Extension (Wage) =78,003,804, Non Wage = 9,207,200 and Agric Development 11,676,233. Expenditure amounted to 87,203,804 catering for staff wages and non wage departmental expenditures leaving 11,718,000 as unspent funds on the account.

Reasons for unspent balances on the bank account

Balance of 12,715,188 was for development; delays due to ongoing Procurement processes. This will be implemented in Q2.

Highlights of physical performance by end of the quarter

- Salaries paid to all staff during the Quarter
- Reports submitted to MAAIF, Entebbe by DPMO
- Crop Pest and Disease Surveillance done
- Livestock Disease Surveillance done
- Sensitization of communities on Tsetse Fly control Done
- Training of VSLA Groups on group dynamics.

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,250,460	305,087	24%	312,615	305,087	98%
District Unconditional Grant (Wage)	17,313	0	0%	4,328	0	0%
Locally Raised Revenues	12,800	0	0%	3,200	0	0%
Sector Conditional Grant (Non-Wage)	94,445	23,611	25%	23,611	23,611	100%
Sector Conditional Grant (Wage)	1,125,901	281,475	25%	281,475	281,475	100%
Development Revenues	866,000	38,317	4%	216,500	38,317	18%
External Financing	862,000	38,317	4%	215,500	38,317	18%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Total Revenues shares	2,116,460	343,404	16%	529,115	343,404	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,143,215	259,390	23%	285,804	259,390	91%
Non Wage	107,245	23,611	22%	26,811	23,611	88%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	862,000	34,392	4%	215,500	34,392	16%
Total Expenditure	2,116,460	317,393	15%	529,115	317,393	60%
C: Unspent Balances						
Recurrent Balances		22,085	7%			
Wage		22,085				
Non Wage		0				
Development Balances		3,925	10%			
Domestic Development		0				
Donor Development		3,925				
Total Unspent		26,011	8%			

Summary of Workplan Revenues and Expenditure by Source

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During the quarter the health department received a total of 312,614,991 of which 281,475,365 (90%) PHC wage, 23,611,276 (8%) PHC non wage , and 38,317,029 (12%) donor funding received from UNICEF to cater for wages and recurrent expenditure.

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Reasons for unspent balances on the bank account

Delay in timely release of funds by UNICEF to implement activities.

Highlights of physical performance by end of the quarter

The department paid staff salaries timely, conducted integrated support supervision in 18 health facilities, provided staff welfare for DHT's and repaired health vehicle LG0085-32 and Roll out new planning guidelines to all DHMT's and conducted VHT's and Health assistants monthly meetings

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*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,032,276	1,027,629	25%	1,008,069	1,027,629	102%
District Unconditional Grant (Non-Wage)	10,113	0	0%	2,528	0	0%
District Unconditional Grant (Wage)	63,745	13,792	22%	15,936	13,792	87%
Locally Raised Revenues	50,570	0	0%	12,643	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	442,496	147,499	33%	110,624	147,499	133%
Sector Conditional Grant (Wage)	3,465,352	866,338	25%	866,338	866,338	100%
Development Revenues	1,223,884	414,828	34%	305,971	414,828	136%
District Discretionary Development Equalization Grant	130,000	73,373	56%	32,500	73,373	226%
External Financing	75,000	15,460	21%	18,750	15,460	82%
Multi-Sectoral Transfers to LLGs_Gou	40,900	0	0%	10,225	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	125,317	41,772	33%	31,329	41,772	133%
Transitional Development Grant	852,667	284,222	33%	213,167	284,222	133%
Total Revenues shares	5,256,160	1,442,456	27%	1,314,040	1,442,456	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,529,096	880,130	25%	882,274	880,130	100%
Non Wage	503,179	84,238	17%	125,795	84,238	67%
Development Expenditure						
Domestic Development	1,148,884	0	0%	287,221	0	0%
Donor Development	75,000	15,460	21%	18,750	15,460	82%
Total Expenditure	5,256,160	979,828	19%	1,314,040	979,828	75%
C: Unspent Balances						

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Recurrent Balances	63,261	6%	
Wage	0		
Non Wage	63,261		
Development Balances	399,368	96%	
Domestic Development	399,368		
Donor Development	0		
Total Unspent	462,629	32%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received Ugx 1,442,456,251 Billion in revenue comprised of sector Unconditional Non Wage 147,498,800 Million, Conditional wage 880,129,949 Million, Development funds 399,367,502 Million but no Locally Raised Revenue, to cater for staff salaries, recurrent expenditure like travel inland and development works leaving 462,628,626 million unspent balance of on the account.

Reasons for unspent balances on the bank account

Delays processing of funds and receipt from Central bank which delayed activity implementation. There were also delays in contract awards by contracts committee for construction works including supplies under DDEG and SFG.

Highlights of physical performance by end of the quarter

During the Quarter, the department was able to implement various activities which include; school inspection and monitoring, ball game competitions, submission of reports to MoES and attended workshops with reports in place at DEO office. Go back to school campaigns and community barazas on education related issues were also held with support from UNICEF.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	495,697	101,601	20%	123,924	101,601	82%
District Unconditional Grant (Non-Wage)	2,608	0	0%	652	0	0%
District Unconditional Grant (Wage)	88,617	30,494	34%	22,154	30,494	138%
Locally Raised Revenues	64,367	2,772	4%	16,092	2,772	17%
Other Transfers from Central Government	0	68,335	0%	0	68,335	0%
Sector Conditional Grant (Non-Wage)	340,105	0	0%	85,026	0	0%
Development Revenues	87,000	0	0%	21,750	0	0%
District Discretionary Development Equalization Grant	60,000	0	0%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,000	0	0%	6,750	0	0%
Total Revenues shares	582,697	101,601	17%	145,674	101,601	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,617	30,494	34%	22,154	30,494	138%
Non Wage	407,080	67,722	17%	101,770	67,722	67%
Development Expenditure						
Domestic Development	87,000	0	0%	21,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	582,697	98,216	17%	145,674	98,216	67%
C: Unspent Balances						
Recurrent Balances		3,385	3%			
Wage		0				
Non Wage		3,385				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	3,385	3%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGX 68m from URF and 26m under local revenue and 30,493,510m for wage during the quarter. Expenditure was uncurrred on staff salaries and road maintennce.

Reasons for unspent balances on the bank account

Delayed access to funds given the failure of IFMS to release funds in time

Highlights of physical performance by end of the quarter

Under URF 10km of roads were graded and reshaped, 102km of roads were manually maintained and 1km spot gravelled.

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Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	370,067	91,517	25%	95,261	91,517	96%
District Unconditional Grant (Wage)	24,418	6,105	25%	6,104	6,105	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	41,649	10,412	25%	13,157	10,412	79%
Support Services Conditional Grant (Non-Wage)	300,000	75,000	25%	75,000	75,000	100%
Development Revenues	611,670	102,536	17%	239,132	102,536	43%
External Financing	304,063	0	0%	75,000	0	0%
Sector Development Grant	286,969	95,656	33%	158,973	95,656	60%
Transitional Development Grant	20,638	6,879	33%	5,159	6,879	133%
Total Revenues shares	981,737	194,052	20%	334,394	194,052	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,418	6,105	25%	6,104	6,105	100%
Non Wage	345,649	17,530	5%	89,394	17,530	20%
Development Expenditure						
Domestic Development	307,607	4,674	2%	163,896	4,674	3%
Donor Development	304,063	0	0%	75,000	0	0%
Total Expenditure	981,737	28,309	3%	334,394	28,309	8%
C: Unspent Balances						
Recurrent Balances		67,882	74%			
Wage		0				
Non Wage		67,882				
Development Balances		97,862	95%			
Domestic Development		97,862				
Donor Development		0				
Total Unspent		165,744	85%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter the department realised 91,516,678/= as revenue composed of 75,000,000/= which is direct transfer to Karamoja Umbrella Group but is reflected as revenue to the District. Expenditure amounted to 16,516,678/= mainly on staff salaries and recurrent activities. Leaving UGx 165,744,000 unspent for development works have been pushed to Q.2.

Reasons for unspent balances on the bank account

There was delay in procurement of contractor and signing of agreement to start drilling of boreholes .

Highlights of physical performance by end of the quarter

During the Quarter, the department carried out Coordination and extension workers meetings as well as rappo and triggering of 10 villages on hygiene and sanitation. Repairs of the sector vehicle done too.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,876	12,993	13%	25,218	12,993	52%
District Unconditional Grant (Non-Wage)	5,862	0	0%	1,465	0	0%
District Unconditional Grant (Wage)	61,750	12,177	20%	15,437	12,177	79%
Locally Raised Revenues	30,000	0	0%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,264	816	25%	816	816	100%
Development Revenues	25,238	0	0%	6,309	0	0%
District Discretionary Development Equalization Grant	15,000	0	0%	3,750	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,238	0	0%	2,559	0	0%
Total Revenues shares	126,114	12,993	10%	31,527	12,993	41%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,750	12,177	20%	15,438	12,177	79%
Non Wage	39,126	816	2%	9,780	816	8%
Development Expenditure						
Domestic Development	25,238	0	0%	6,309	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,114	12,993	10%	31,527	12,993	41%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:538 Moroto District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

815,993 was sourced from Conditional non wage ENV. and was spent on sensitisation.4,000,000/= under LR spent on training on energy saving cooking stoves and 3,000,000/= under DDEG spent on training in forest management.

Reasons for unspent balances on the bank account

None

Highlights of physical performance by end of the quarter

One training done under conditional non wage,one training on energy saving cooking stoves and one training on forest management.

Vote:538 Moroto District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,775	80,794	46%	43,444	80,794	186%
District Unconditional Grant (Non-Wage)	6,276	1,492	24%	1,569	1,492	95%
District Unconditional Grant (Wage)	136,551	35,761	26%	34,138	35,761	105%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	36,804	0%	0	36,804	0%
Sector Conditional Grant (Non-Wage)	26,948	6,737	25%	6,737	6,737	100%
Development Revenues	1,375,130	0	0%	343,783	0	0%
District Discretionary Development Equalization Grant	38,000	0	0%	9,500	0	0%
External Financing	422,000	0	0%	105,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	95,130	0	0%	23,783	0	0%
Other Transfers from Central Government	820,000	0	0%	205,000	0	0%
Total Revenues shares	1,548,906	80,794	5%	387,226	80,794	21%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,551	35,761	26%	34,138	35,761	105%
Non Wage	37,224	13,186	35%	9,306	13,186	142%
Development Expenditure						
Domestic Development	953,130	0	0%	238,283	0	0%
Donor Development	422,000	0	0%	105,500	0	0%
Total Expenditure	1,548,906	48,947	3%	387,226	48,947	13%
C: Unspent Balances						
Recurrent Balances						
		31,847	39%			
Wage		0				
Non Wage		31,847				
Development Balances						
		0	0%			

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Domestic Development	0		
Donor Development	0		
Total Unspent	31,847	39%	

Summary of Workplan Revenues and Expenditure by Source

The department realized revenue amounting to 80,793,851 comprised of wage 35,761,058 sector conditional grant 6,736,913, district non-wage 1,491,881 and YLP 36,804,000. This was to cater for wages 30,134,000, recurrent expenditure and support to groups on income generating activities under Youth Livelihood leaving 31,846,793 unspent balance on the account.

Reasons for unspent balances on the bank account

Late disbursement of funds for YLP activities by MoGLSD. Activities deferred to Q.2

Highlights of physical performance by end of the quarter

Monitored, trained and paid allowances to 44 FAL instructors, monitored and facilitated youth livelihoods and UWEP groups on refresher trainings on income generating activities. Disability and Youth executive meetings held.

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,886	16,409	15%	26,971	16,409	61%
District Unconditional Grant (Non-Wage)	12,489	0	0%	3,122	0	0%
District Unconditional Grant (Wage)	52,414	11,823	23%	13,103	11,823	90%
Locally Raised Revenues	42,983	4,586	11%	10,746	4,586	43%
Development Revenues	69,202	0	0%	17,301	0	0%
District Discretionary Development Equalization Grant	9,202	0	0%	2,301	0	0%
External Financing	60,000	0	0%	15,000	0	0%
Total Revenues shares	177,088	16,409	9%	44,272	16,409	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,414	11,823	23%	13,103	11,823	90%
Non Wage	55,472	4,586	8%	13,868	4,586	33%
Development Expenditure						
Domestic Development	9,202	0	0%	2,301	0	0%
Donor Development	60,000	0	0%	15,000	0	0%
Total Expenditure	177,088	16,409	9%	44,272	16,409	37%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Total revenue spent by the department was UGX 16,408,832/= of which UGX 11,822,832/= was salaries.

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Reasons for unspent balances on the bank account

Funds spent on request but not allocated quarterly for departments to manage. Some outstanding financial obligations have not been met including payment to Firm Logistics Ltd for supply of stationery and payment to Bull Power for motor vehicle maintenance (LG 0116-32).

Highlights of physical performance by end of the quarter

Salaries paid for 3 technical staff, staff welfare provided, Planner trained on evidence-based M&Eat Uganda Civil Service College Jinja, Performance Contract submitted to MoFPED..

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,464	13,203	20%	16,616	13,203	79%
District Unconditional Grant (Non-Wage)	6,510	0	0%	1,628	0	0%
District Unconditional Grant (Wage)	18,470	4,618	25%	4,618	4,618	100%
Locally Raised Revenues	41,484	8,585	21%	10,371	8,585	83%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	66,464	13,203	20%	16,616	13,203	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,470	4,618	25%	4,618	4,618	100%
Non Wage	47,994	8,585	18%	11,999	8,585	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,464	13,203	20%	16,616	13,203	79%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department had realized revenue amounting to 13,203,000 million composed of conditional wage 4,618,000 Million and locally raised revenue 8,585,000 Million. Expenditure incurred catered for staff salaries, recurrent activities leaving no unspent balances on the account.

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Reasons for unspent balances on the bank account

There were no unspent balances at the end of the Quarter

Highlights of physical performance by end of the quarter

11 District departments audited, End of year financial statements for the District and the 4 Sub counties reviewed.

Vote:538 Moroto District**Quarter1***Trade, Industry and Local Development***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
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Vote:538 Moroto District**Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: planned recruitment of staff is still on going which accounts for under performance					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay by MoPS to approve some pensioners inorder to access the pay roll					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited none wage to support supervision of lower local governments with no transport facilitation.					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: planned was achieved using available resources.					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance: planned activities all achieved

Output : 138112 Information collection and management

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: planned activities achieved

Capital Purchases**Output : 138172 Administrative Capital**

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Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>337,248</i>	<i>98,629</i>	<i>29 %</i>	<i>98,629</i>
<i>Non-Wage Reccurent:</i>	<i>539,245</i>	<i>142,608</i>	<i>26 %</i>	<i>142,608</i>
<i>GoU Dev:</i>	<i>133,012</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>1,009,505</i>	<i>241,237</i>	<i>23.9 %</i>	<i>241,237</i>

Vote:538 Moroto District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: System network challenges at times delayed funds processing for some activities and thus affected timely implementation of activities.					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Most NGO staff reside in the municipality and therefore pay their LST to municipal, hence low LST figures. Royalties expectations from the Energy Ministry not fourth comming and is affecting our quarterly performance.					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: getting planning figures from partners in time of planning and budgeting is not possible as most of them operate calendar year, their figures most times have to be captured as supplements, this affects the accuracy of estimates.					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Reluctance by staff to clear accountabilities on time to avoid queries.					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
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Vote:538 Moroto District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Planned for Q.2					
<i>Total For Finance : Wage Rect:</i>	106,825	27,620	26 %		27,620
<i>Non-Wage Reccurent:</i>	179,999	16,038	9 %		16,038
<i>GoU Dev:</i>	4,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	290,824	43,659	15.0 %		43,659

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport to facilitate movement of Councillors.					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Busy schedule to hold executive committee meeting on time.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: None

Capital Purchases**Output : 138272 Administrative Capital**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Planned for Q.2

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,476</i>	<i>35,189</i>	<i>18 %</i>	<i>35,189</i>
<i>Non-Wage Reccurent:</i>	<i>274,172</i>	<i>28,270</i>	<i>10 %</i>	<i>28,270</i>
<i>GoU Dev:</i>	<i>91,904</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>563,551</i>	<i>63,459</i>	<i>11.3 %</i>	<i>63,459</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One extension staff at Nadunget Subcounty was under paid					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of implementation funds.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Climate change effects (unreliable rains) and Outbreak of the Fall Army Worm					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Increased density of Tsetse Flies and other biting flies.					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					

Vote:538 Moroto District**Quarter1**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: District has no slaughter slabs.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low funding to the department to facilitate activity implementation.

Output : 018302 Enterprise Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 018303 Market Linkage Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018309 Sector Management and Monitoring

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 018310 Operation and Maintenance of Local Economic Infrastructure

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	364,586	91,147	25 %	91,147
<i>Non-Wage Recurrent:</i>	47,281	9,165	19 %	9,165
<i>GoU Dev:</i>	838,537	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0

Vote:538 Moroto District

Quarter1

Grand Total:	1,250,403	100,312	8.0 %	100,312
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Vote:538 Moroto District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There was a delay in the release of funds which affected operation of most facilities, reduced extended outreaches and low staffing levels of Midwives					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in release of funding and interference by unplanned implementing partners activities					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>1,143,215</i>	<i>259,390</i>	<i>23 %</i>		<i>259,390</i>
<i>Non-Wage Reccurrent:</i>	<i>107,245</i>	<i>23,611</i>	<i>22 %</i>		<i>23,611</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>862,000</i>	<i>34,392</i>	<i>4 %</i>		<i>34,392</i>
<i>Grand Total:</i>	<i>2,112,460</i>	<i>317,393</i>	<i>15.0 %</i>		<i>317,393</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078183 Provision of furniture to primary schools					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Capital Purchases					
Output : 078280 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078282 Teacher house construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: N/A					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The institution is not under the control of the district administration and therefore issues of expenditure of this funds can not be reported on.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed release of funds because of interruptions on the IFMS system due to network related issues.					
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 078403 Sports Development services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:538 Moroto District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delay in procurement of a contractor by contracts committee.					
<i>Total For Education : Wage Rect:</i>	3,529,096	880,130	25 %		880,130
<i>Non-Wage Reccurent:</i>	503,179	84,238	17 %		84,238
<i>GoU Dev:</i>	1,107,984	0	0 %		0
<i>Donor Dev:</i>	75,000	15,460	21 %		15,460
<i>Grand Total:</i>	5,215,260	979,828	18.8 %		979,828

Vote:538 Moroto District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nill					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Bridge works could not start due to heavy rains					
Programme : 0482 District Engineering Services					
Capital Purchases					
Output : 048282 Rehabilitation of Public Buildings					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	88,617	30,494	34 %		30,494
<i>Non-Wage Reccurent:</i>	407,080	67,722	17 %		67,722
<i>GoU Dev:</i>	60,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	555,697	98,216	17.7 %		98,216

Vote:538 Moroto District**Quarter1****Workplan : 7b Water**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in release of money for activity implementations					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1. Transport issues car was broken down at time of the pre and triggering exercise 2. Attitude of the community is still challenging					
Capital Purchases					
Output : 098175 Non Standard Service Delivery Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098183 Borehole drilling and rehabilitation					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Transport issues since the sector vehicle was mechanically down.

<i>Total For Water : Wage Rect:</i>	<i>24,418</i>	<i>6,105</i>	<i>25 %</i>	<i>6,105</i>
<i>Non-Wage Reccurent:</i>	<i>345,649</i>	<i>17,530</i>	<i>5 %</i>	<i>17,530</i>
<i>GoU Dev:</i>	<i>307,607</i>	<i>4,674</i>	<i>2 %</i>	<i>4,674</i>
<i>Donor Dev:</i>	<i>304,063</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>981,737</i>	<i>28,309</i>	<i>2.9 %</i>	<i>28,309</i>

Vote:538 Moroto District**Quarter1****Workplan : 8 Natural Resources**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One support staff retired at the start of the Financial Year 2017/18.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	None				
<i>Total For Natural Resources : Wage Rect:</i>	61,750	12,177	20 %		12,177
<i>Non-Wage Reccurent:</i>	39,126	816	2 %		816
<i>GoU Dev:</i>	15,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	115,876	12,993	11.2 %		12,993

Vote:538 Moroto District**Quarter1****Workplan : 9 Community Based Services**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Sevices Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delay in disbursement of funds to department					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delays of funds released to monitor					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: insufficient funds for FAL facilitation					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: funds for the training released on time for training staff on gender issues intergrated					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance: funds were available				
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: funds released on time				
Output : 108112 Work based inspections				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: delay in funding the activity				
Output : 108113 Labour dispute settlement				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:				
Capital Purchases				
Output : 108172 Administrative Capital				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance: Delays in procurement of contractor by contracts committee				
<i>Total For Community Based Services : Wage Rect:</i>	<i>136,551</i>	<i>35,761</i>	<i>26 %</i>	<i>35,761</i>
<i>Non-Wage Reccurrent:</i>	<i>37,224</i>	<i>13,186</i>	<i>35 %</i>	<i>13,186</i>
<i>GoU Dev:</i>	<i>858,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>422,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,453,775</i>	<i>48,947</i>	<i>3.4 %</i>	<i>48,947</i>

Vote:538 Moroto District**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Sharing of support staff by with other departments is affecting level of office organisation and management. The available office space is now now big (4 office rooms and a boardroom) and requires special attention.					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Outstanding payment to Firm Logistics Ltd for Financial Year 2016/17 taking long to process and pay for more than 14 months now!!!					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Rolled payment for submission of Fourth Quarter of FY 2016/17 report made in arrears.					
<i>Total For Planning : Wage Rect:</i>	<i>52,414</i>	<i>11,823</i>	<i>23 %</i>		<i>11,823</i>
<i>Non-Wage Reccurent:</i>	<i>55,472</i>	<i>4,586</i>	<i>8 %</i>		<i>4,586</i>
<i>GoU Dev:</i>	<i>9,202</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>60,000</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>177,088</i>	<i>16,409</i>	<i>9.3 %</i>		<i>16,409</i>

Vote:538 Moroto District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: -Department lacks own transport to carry out activities in time					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding to the department to carry out frequent audit in all institutions					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,470</i>	<i>4,618</i>	<i>25 %</i>		<i>4,618</i>
<i>Non-Wage Recurrent:</i>	<i>47,994</i>	<i>8,585</i>	<i>18 %</i>		<i>8,585</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>66,464</i>	<i>13,203</i>	<i>19.9 %</i>		<i>13,203</i>

Vote:538 Moroto District

Quarter1

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : NADUNGET				2,800,807	673,168
Sector : Works and Transport				0	7,100
Programme : District, Urban and Community Access Roads				0	7,100
Lower Local Services					
Output : District Roads Maintenance (URF)				0	7,100
Item : 263104 Transfers to other govt. units (Current)					
Mechanised maintenance of Naitakwae - Nabukaat-Nacele community road	NAITAKWAE	Other Transfers from Central Government		0	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine maintenance of Nakonyen - Katikekile Road	LOTIRIR Katikekile to Nakonyen	Other Transfers from Central Government		0	1,420
Mechanised Routine maintenance of Nakonyen - Katikekile Road	LOTIRIR Katikekile to Nakonyen	Other Transfers from Central Government		0	0
Manual routine maintenance of Kodonyo - Lorengedwat Road	LOTIRIR Kodonyo to Nataparakwangan	Other Transfers from Central Government		0	1,420
Manual routine maintenance of Nadunget - Lokeriaut Road	NADUNGET Nadunget to Lokeriaut	Other Transfers from Central Government		0	1,420
Mechanised Routine maintenance of Nadunget - Lokeriaut Road	NADUNGET Nadunget to Lokeriaut	Other Transfers from Central Government		0	0
Manual routine maintenance of Loputuk - Nadunget Road	LOPUTUK Nadunget to Loputuk	Other Transfers from Central Government		0	1,420
Manual routine maintenance of Nawanataui - Acherer Road	ACERER Nawanataui to Acherer	Other Transfers from Central Government		0	1,420
Sector : Education				2,197,189	514,215
Programme : Pre-Primary and Primary Education				2,063,829	483,226
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				1,963,512	483,226
Item : 263366 Sector Conditional Grant (Wage)					
Staff salaries for Acherer primary teachers	ACERER	Sector Conditional Grant (Wage)		145,316	36,329
Staff salaries for Kasimeri primary teachers	LOPUTUK	Sector Conditional Grant (Wage)		435,703	108,926
Staff salaries for KDA primary teachers	NAITAKWAE	Sector Conditional Grant (Wage)		69,659	17,415

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Staff salaries for Loputuk primary teachers	LOPUTUK	Sector Conditional Grant (Wage)	154,457	38,614
Staff salaries for Nadunget primary teachers	NADUNGET	Sector Conditional Grant (Wage)	257,406	64,351
Staff salaries for Naitakwae primary teachers	NAITAKWAE	Sector Conditional Grant (Wage)	446,016	111,504
Staff salaries for Nawanatau primary teachers	NAITAKWAE	Sector Conditional Grant (Wage)	424,346	106,087
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acherer Primary School	ACERER	Sector Conditional Grant (Non-Wage)	4,356	0
Kasimeri Primary School	LOPUTUK	Sector Conditional Grant (Non-Wage)	9,516	0
Loputuk Primary School	LOPUTUK	Sector Conditional Grant (Non-Wage)	3,068	0
Nadunget Primary School	NADUNGET	Sector Conditional Grant (Non-Wage)	4,369	0
Naitakwae Primary School	NAITAKWAE	Sector Conditional Grant (Non-Wage)	5,314	0
Nawanatau Primary School	LOTIRIR	Sector Conditional Grant (Non-Wage)	3,986	0
Capital Purchases				
Output : Latrine construction and rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Construction of Latrine at Nadunget P/S	NADUNGET Kakingol Primary School	Sector Development Grant	25,000	0
Construction of Latrine at Acherer P/S	ACERER Kaloi Primary School	Sector Development Grant	25,000	0
Output : Provision of furniture to primary schools			50,317	0
Item : 312203 Furniture & Fixtures				
Supply of furniture to Kasimeri, Loletokia, Kidepo Pupu, Acherer and Moroto Army P/S	LOPUTUK	Sector Development Grant	50,317	0
Programme : Secondary Education			133,360	30,989
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,360	30,989
Item : 263366 Sector Conditional Grant (Wage)				
Nadunget Seed Senior Secondary School	NADUNGET	Sector Conditional Grant (Wage)	107,870	30,989
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nadunget Seed Senior Secondary School	NADUNGET	Sector Conditional Grant (Non-Wage)	25,489	0
Sector : Health			603,618	151,853

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Programme : Primary Healthcare			603,618	151,853
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			371,863	94,460
Item : 263366 Sector Conditional Grant (Wage)				
Loputuk HCII	LOPUTUK	Sector Conditional Grant (Wage)	63,922	15,980
Lotirir	LOTIRIR	Sector Conditional Grant (Wage)	19,709	4,927
Nadunget HCIII	NADUNGET	Sector Conditional Grant (Wage)	264,884	66,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loirir H.C II	LOTIRIR	Sector Conditional Grant (Non-Wage)	5,227	1,384
Loputuk H.C III	LOPUTUK	Sector Conditional Grant (Non-Wage)	5,227	1,974
Nadunget HC III	NADUNGET	Sector Conditional Grant (Non-Wage)	12,894	3,973
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,755	57,393
Item : 263366 Sector Conditional Grant (Wage)				
Kakingol HCII	NAITAKWAE	Sector Conditional Grant (Wage)	154,196	38,549
Matheniko HSD	NADUNGET	Sector Conditional Grant (Wage)	75,377	18,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acerer HCII	ACERER	Sector Conditional Grant (Non-Wage)	2,182	0
LCIII : KATIKEKILE			594,864	122,594
Sector : Works and Transport			0	2,820
Programme : District, Urban and Community Access Roads			0	2,820
Lower Local Services				
Output : District Roads Maintenance (URF)			0	2,820
Item : 263104 Transfers to other govt. units (Current)				
Mechanised maintenance of Singila - Napierio community road	LIA PARISH	Other Transfers from Central Government	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of Nakabaat - Narengeny Road	KAKINGOL PARISH Nakabaat to Narengeny	Sector Conditional Grant (Non-Wage)	0	0
Manual routine maintenance of Nakiloro - Kakingol Road	KAKINGOL PARISH Nakiloro - Kakingol	Other Transfers from Central Government	0	1,420

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Manual routine maintenance of Lia - Tepeth Road	LIA PARISH Singila to Lia	Other Transfers from Central Government	0	650
Mechanised Routine maintenance of Lia - Tepeth Road	LIA PARISH Singila to Lia	Other Transfers from Central Government	0	0
Manual routine maintenance of Museum Road	LIA PARISH Singila to Museum	Other Transfers from Central Government	0	750
Sector : Education			478,470	116,861
Programme : Pre-Primary and Primary Education			478,470	116,861
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			478,470	116,861
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for Kakingol primary teachers	KAKINGOL PARISH	Sector Conditional Grant (Wage)	257,437	64,359
Staff salaries for Lia primary teachers	LIA PARISH	Sector Conditional Grant (Wage)	115,620	28,905
Staff salaries for Musas primary teachers	MUSAS PARISH	Sector Conditional Grant (Wage)	94,386	23,597
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakingol Primary School	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	2,949	0
Lia Primary School	LIA PARISH	Sector Conditional Grant (Non-Wage)	3,491	0
Musas Primary School	MUSAS PARISH	Sector Conditional Grant (Non-Wage)	4,587	0
Sector : Health			116,394	2,913
Programme : Primary Healthcare			116,394	2,913
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			116,394	2,913
Item : 263366 Sector Conditional Grant (Wage)				
DMO's clinic	KAKINGOL PARISH	Sector Conditional Grant (Wage)	105,655	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakingol HCII	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	10,739	2,913
LCIII : TAPAC			1,255,842	97,317
Sector : Works and Transport			0	1,460
Programme : District, Urban and Community Access Roads			0	1,460

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Lower Local Services				
Output : District Roads Maintenance (URF)			0	1,460
Item : 263104 Transfers to other govt. units (Current)				
Mechanised maintenance of Main road - Tapac Community road	KATIKEKILE	Other Transfers from Central Government	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of Tapac - Lokwakipi Road	LOYARABOTH Tapac to Lopelipel	Other Transfers from Central Government	0	1,460
Spot repair of Tapac - Lokwakipi Road	LOYARABOTH Tapac to Lopelipel	Other Transfers from Central Government	0	0
Sector : Education			1,038,307	44,972
Programme : Pre-Primary and Primary Education			185,640	44,972
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			185,640	44,972
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for Loyaraboth primary teachers	LOYARABOTH	Sector Conditional Grant (Wage)	68,726	17,182
Staff salaries for Tapac primary teachers	TAPAC	Sector Conditional Grant (Wage)	111,162	27,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loyaraboth Primary School	LOYARABOTH	Sector Conditional Grant (Non-Wage)	2,242	0
Tapac Primary School	TAPAC	Sector Conditional Grant (Non-Wage)	3,510	0
Programme : Secondary Education			852,667	0
Capital Purchases				
Output : Classroom construction and rehabilitation			206,667	0
Item : 312101 Non-Residential Buildings				
Construction of 2 blocks (2 classrooms) and 3 blocks (3stances) at Katikekile Seec Secondary School	KATIKEKILE	Transitional Development Grant	206,667	0
Output : Teacher house construction			646,000	0
Item : 312102 Residential Buildings				
Construction of 2 block twin teachers houses and 2 blocks of dormitories complete with 3 stances latrines each at Katikekile Seed Secondary School	KATIKEKILE	Transitional Development Grant	646,000	0
Sector : Health			217,535	50,885
Programme : Primary Healthcare			217,535	50,885

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			77,816	18,051
Item : 263366 Sector Conditional Grant (Wage)				
Tapac HCII	TAPAC	Sector Conditional Grant (Wage)	64,923	16,231
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tapac HC III	TAPAC	Sector Conditional Grant (Non-Wage)	12,894	1,820
Output : Basic Healthcare Services (HCIV-HCII-LLS)			139,719	32,834
Item : 263366 Sector Conditional Grant (Wage)				
Kalemungole HC	TAPAC	Sector Conditional Grant (Wage)	10,494	2,623
Kodonyo HCII	KODONYO	Sector Conditional Grant (Wage)	41,818	10,455
Kosiroi HCII	TAPAC	Sector Conditional Grant (Wage)	63,717	15,929
Lopelipel HCII	LOYARABOTH	Sector Conditional Grant (Wage)	4,222	1,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kalemungole HCII	KATIKEKILE	Sector Conditional Grant (Non-Wage)	2,182	0
Kodonyo HCII	KODONYO	Sector Conditional Grant (Non-Wage)	2,182	0
Kosiroi HCII	KATIKEKILE	Sector Conditional Grant (Non-Wage)	2,182	1,385
Lopelipel HCII	NATUMUKALE	Sector Conditional Grant (Non-Wage)	2,182	1,385
Tapac HCII	TAPAC	Sector Conditional Grant (Non-Wage)	10,739	0
LCIII : RUPA			1,441,678	398,776
Sector : Works and Transport			0	51,270
Programme : District, Urban and Community Access Roads			0	51,270
Lower Local Services				
Output : District Roads Maintenance (URF)			0	51,270
Item : 263104 Transfers to other govt. units (Current)				
Mechanised maintenance of Kaloi - Loyakamoe	NAKADELI	Other Transfers from Central Government	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Construction of a Drift on Naoi - Lokisilei Road	NAKADELI At Chainage 8+000	Other Transfers from Central Government	0	0

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Construction of a Drift on Naoi - Lokisilei Road	NAKADELI At Km 11+000	Other Transfers from Central Government	0	0
Mechanised routine maintenance of Naoi - Lokisilei Road	LOKISILEI from Naoi church to Lokisilei	Other Transfers from Central Government	0	19,970
Spot gravelling of Naoi - Lokisilei Road	PUPU Kidepo Pupu	Locally Raised Revenues	0	25,620
Manual routine maintenance of Naoi - Lokisilei Road	LOKISILEI Naoi - Lokisilei	Other Transfers from Central Government	0	1,420
Manual routine maintenance of Rupa - Kadilakeny Road	MOGOTH Rupa to Kadilakeny	Other Transfers from Central Government	0	1,420
Manual routine maintenance of Rupa - Lokeriaut Road	LOBUNEIT Rupa to Lokeriaut	Other Transfers from Central Government	0	1,420
Manual routine maintenance of Rupa - Musupo Road	RUPA Rupa to Musupo	Other Transfers from Central Government	0	1,420
Sector : Education			1,158,879	278,545
Programme : Pre-Primary and Primary Education			821,945	194,312
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			796,945	194,312
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for Kaloi primary teachers	MOGOTH	Sector Conditional Grant (Wage)	180,709	45,177
Staff salaries for Moroto Army primary teachers	RUPA	Sector Conditional Grant (Wage)	256,266	64,067
Staff salaries for Moroto Rainbow primary teachers	Lorukumo	Sector Conditional Grant (Wage)	74,629	18,657
Staff salaries for Rupa primary teachers	RUPA	Sector Conditional Grant (Wage)	265,643	66,411
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaloi Primary School	NAKADELI	Sector Conditional Grant (Non-Wage)	4,158	0
Moroto Army Primary School	RUPA	Sector Conditional Grant (Non-Wage)	4,382	0
Moroto KDA Primary School	RUPA	Sector Conditional Grant (Non-Wage)	4,746	0
Moroto Rainbow Primary School	RUPA	Sector Conditional Grant (Non-Wage)	2,737	0
Rupa Primary School	RUPA	Sector Conditional Grant (Non-Wage)	3,676	0
Capital Purchases				
Output : Latrine construction and rehabilitation			25,000	0
Item : 312101 Non-Residential Buildings				

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25000000	NAKADELI Moroto KDA Primary School	Sector Development Grant	25,000	0
Programme : Skills Development			336,933	84,233
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			336,933	84,233
Item : 263104 Transfers to other govt. units (Current)				
Daniel Comboni Naaoi	LOBUNEIT Naaoi Technical	Sector Conditional Grant (Non-Wage)	336,933	84,233
Sector : Health			282,799	68,961
Programme : Primary Healthcare			282,799	68,961
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			57,973	13,213
Item : 263366 Sector Conditional Grant (Wage)				
St. Pius Kidepo HCII	PUPU	Sector Conditional Grant (Wage)	45,079	11,270
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Pius Kidepo HC III	PUPU	Sector Conditional Grant (Non-Wage)	12,894	1,944
Output : Basic Healthcare Services (HCIV-HCII-LLS)			224,826	55,747
Item : 263366 Sector Conditional Grant (Wage)				
Nakiloro HCII	NAKILORO	Sector Conditional Grant (Wage)	47,010	11,752
Rupa HCII	RUPA	Sector Conditional Grant (Wage)	164,895	41,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakiloro HCII	NAKILORO	Sector Conditional Grant (Non-Wage)	2,182	1,385
Rupa HCII	RUPA	Sector Conditional Grant (Non-Wage)	10,739	1,385
LCIII : NORTH DIVISION			485,601	0
Sector : Works and Transport			0	0
Programme : District Engineering Services			0	0
Capital Purchases				
Output : Rehabilitation of Public Buildings			0	0
Item : 312101 Non-Residential Buildings				
Renovation of Old Engineering block	BOMA NORTH Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Education			0	0

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Programme : Education & Sports Management and Inspection			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312101 Non-Residential Buildings				
Construction of Education Office block	BOMA NORTH District Headquarters	District Discretionary Development Equalization Grant	0	0
Sector : Water and Environment			455,601	0
Programme : Rural Water Supply and Sanitation			455,601	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			455,601	0
Item : 312104 Other Structures				
maintenance of water facilities in Karamoja by TSU	BOMA NORTH	Sector Conditional Grant (Non-Wage)	304,063	0
drilling of boreholes and	BOMA NORTH	Sector Development Grant	151,538	0
Output : Borehole drilling and rehabilitation			0	0
Item : 312104 Other Structures				
Borehole Drilling in 5 Villages	BOMA NORTH	Sector Development Grant	0	0
Sector : Public Sector Management			30,000	0
Programme : District and Urban Administration			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312102 Residential Buildings				
Nusaf transfers to groups	BOMA NORTH All sub counties	Other Transfers from Central Government	0	0
Item : 312202 Machinery and Equipment				
Power Revampment at CAO's block	BOMA NORTH District Headquarters - CAO's office	District Discretionary Development Equalization Grant	30,000	0
Programme : Local Statutory Bodies			0	0
Capital Purchases				
Output : Administrative Capital			0	0
Item : 312202 Machinery and Equipment				

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Installation of DSTV in 3 district offices	BOMA NORTH	District Discretionary Development Equalization Grant	0	0
Item : 312203 Furniture & Fixtures				
Supply of furniture to Chairperson Office	BOMA NORTH	District Discretionary Development Equalization Grant	0	0