
Vote:538 Moroto District

Quarter2

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 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: 28/08/2019

**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>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	677,600	188,292	28%
Discretionary Government Transfers	2,578,186	1,372,440	53%
Conditional Government Transfers	7,797,274	3,879,400	50%
Other Government Transfers	1,623,508	505,894	31%
Donor Funding	1,723,063	303,425	18%
Total Revenues shares	14,399,631	6,249,452	43%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	177,088	49,500	31,092	28%	18%	63%
Internal Audit	66,464	26,820	25,693	40%	39%	96%
Administration	1,087,255	798,802	570,825	73%	53%	71%
Finance	290,824	96,018	93,890	33%	32%	98%
Statutory Bodies	563,551	209,363	157,951	37%	28%	75%
Production and Marketing	1,602,375	261,141	198,423	16%	12%	76%
Health	2,116,460	825,725	766,050	39%	36%	93%
Education	5,256,160	2,634,303	1,936,791	50%	37%	74%
Roads and Engineering	582,697	281,249	244,612	48%	42%	87%
Water	981,737	362,471	193,070	37%	20%	53%
Natural Resources	126,114	42,987	30,751	34%	24%	72%
Community Based Services	1,548,906	447,231	175,155	29%	11%	39%
Grand Total	14,399,631	6,035,610	4,424,302	42%	31%	73%
<i>Wage</i>	<i>6,060,666</i>	<i>3,118,900</i>	<i>3,098,581</i>	<i>51%</i>	<i>51%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>2,650,614</i>	<i>1,091,259</i>	<i>921,873</i>	<i>41%</i>	<i>35%</i>	<i>84%</i>
<i>Domestic Devt</i>	<i>3,965,288</i>	<i>1,537,554</i>	<i>192,287</i>	<i>39%</i>	<i>5%</i>	<i>13%</i>
<i>Donor Devt</i>	<i>1,723,063</i>	<i>287,897</i>	<i>211,561</i>	<i>17%</i>	<i>12%</i>	<i>73%</i>

Vote:538 Moroto District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18****Cumulative Receipts:**

The overall revenue performance as at the end of second quarter of the FY 2017/2018 was 43%% i.e out of the UGx 14,399,631,000 budgeted UGx 6,249,452,000 was received as at end of december 2017.

This included; Local revenue accounted for 28% (UGx 188,292,000) of total amount of revenue realized by the end of Quarter Two. Local revenue performance against the planned was 37% i.e out of UGX 509,000,000 a total of UGx 188,292,000 was realized. This was below average performance mainly because of low 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 5,757,734,000 of total amount of revenue realized by the end of quarter two. The central government revenue performance against the annual planned budget was 48% i.e out of UGx 11,998,968,000 a total of UGx 5,757,734,000 was realized. The Central Government transfer performance against the budget in quarter two was 53% for Discretionary Government Transfers of annual budget of UGx 2,578,185,878 only UGx 1,372,440,000 was realized. Under conditional government transfers 52% was received, i.e. out of annual budget of UGx 7,457,168,920 only UGx 3,879,400,000 was realized, and 31% for other Government Transfers of annual budget of UGx 1,623,508,000 only UGX 505,894,000 was realized. These performance was slightly below average because receipts from Other Government Transfers performed very poorly at 31% only..

The donor funding accounted for 4.8% of the total amount of revenue received by the end of quarter two. The donor budget performance was UGx 303,425,000 representing 18% 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 as anticipated during budgeting.

Cumulative Disbursements:

The total funds received in quarter two was UGx 6,249,452,000 and disbursed to the departments with Education receiving the largest percentage.

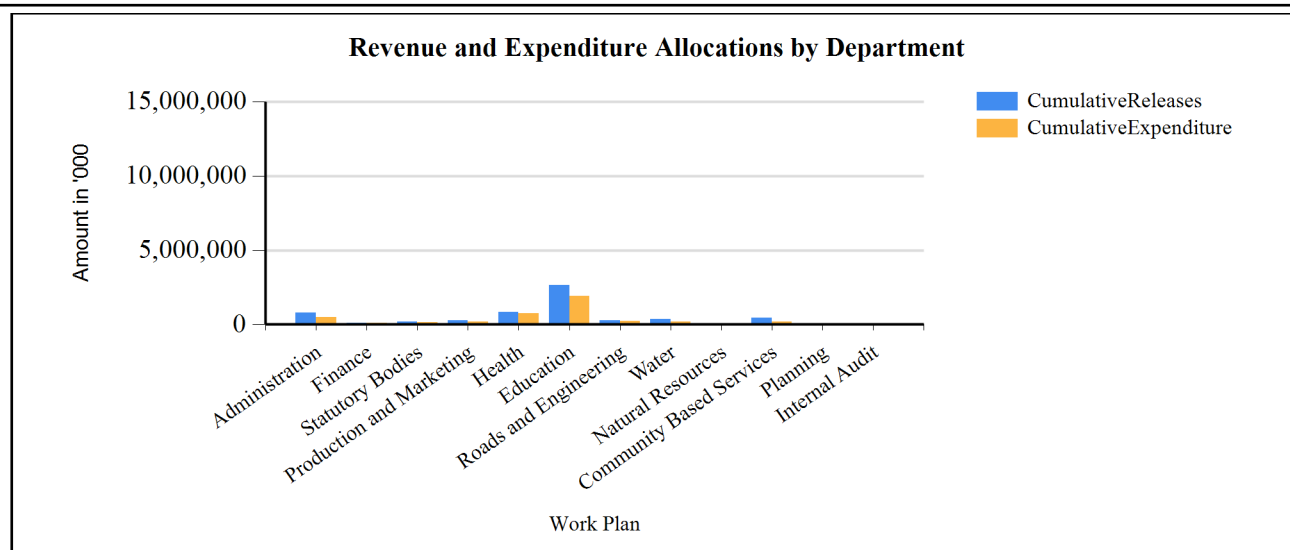
Cumulative Expenditure:

Of the total funds received by end of quarter two worth UGx 6,249,452,000 and disbursed to the departments only UGx 4,349,259,000 was spent by the departments, leaving a total of UGx 1,900,193,000 unspent composed of UGx 20,319,220 wage, UGx 240,629,528 non wage, UGx 1,345,266,496 development grants and UGx 76,336,377 donor funding. The reasons for unspent balance varies from department to department and among others it includes: Delayed procurement of contractors to start development works under District Discretionary Equalization grant and development funds for construction of a seed secondary school in Katikekile S/C in education sector, administration bogged down implementation of planned projects. In general, there was also delays in processing of funds to be paid out to contractors who had made requests but due to IFMS network interruptions, these payments could not be effected and this will be done in Q.3. 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.3

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	188,292	28 %
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2a. Discretionary Government Transfers	2,578,186	1,372,440	53 %
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2b. Conditional Government Transfers	7,797,274	3,879,400	50 %
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2c. Other Government Transfers	1,623,508	505,894	31 %
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3. Donor Funding	1,723,063	303,425	18 %
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Total Revenues shares	14,399,631	6,249,452	43 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipts from locally raised revenue by the end of Q.2 FY 2017/18 amounted to UGx 188,292,000 against an approved budget of UGx 677,600,000 indicating a 28% budget performance way below the expected 50%. The major codes contributing to the 28% and their performance against budget were LST (122%), Land fees (3%), business licences (29%), Rent (29%), Royalties (21%), Agency fees (20%) and other fees (84%)

This below average performance was majorly contributed to because low royalty remittances from Ministry of Energy and rent from private entities.

Cumulative Performance for Central Government Transfers

N/A

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Cumulative Performance for Other Government Transfers

Cumulative Central Government transfers to the district by the end of Q.2 amounted to UGx 5,251,840,000 compared to an approved annual budget of UGx 10,375,460,000 representing a 51.1% performance as expected. This average performance is mainly from the 50% budget performance from discretionary grants like DDEG and conditional transfers like district unconditional non wage and wage with all performing above average.

With an approved budget of UGx 1,623,508,000, the cumulative receipts from OGTs by the end of Q.2 amounted to UGx 505,894,000 implying a 31% budget performance below the average of 50% with only UNEB fee, YLP, URF and RPLRP remitting funds to the district. This poor performance was as a result of little or no remittances from RPLRP, and UWEP.

Cumulative Performance for Donor Funding

By the end of Quarter 2 FY 2017/18, the district cumulative receipts from donor funding amounted to UGx 303,425,000 against an approved budget of UGx 1,723,063,000 representing an 18% performance much below than the expected of 50%. This poor performance is mainly due to non remittances from major development partners like UNFPA, WHO and GIZ.

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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	182,293	50 %	91,146	91,146	100 %
District Production Services	1,226,189	13,330	1 %	306,547	5,565	2 %
District Commercial Services	11,600	2,800	24 %	2,900	1,400	48 %
Sub- Total	1,602,375	198,423	12 %	400,594	98,111	24 %
Sector: Works and Transport						
District, Urban and Community Access Roads	522,697	244,612	47 %	130,674	146,396	112 %
District Engineering Services	60,000	0	0 %	15,000	0	0 %
Sub- Total	582,697	244,612	42 %	145,674	146,396	100 %
Sector: Education						
Pre-Primary and Primary Education	3,549,885	1,739,212	49 %	894,669	899,841	101 %
Secondary Education	986,026	61,978	6 %	246,507	30,989	13 %
Skills Development	336,933	84,233	25 %	84,233	0	0 %
Education & Sports Management and Inspection	383,315	51,369	13 %	88,631	26,134	29 %
Sub- Total	5,256,160	1,936,791	37 %	1,314,040	956,964	73 %
Sector: Health						
Primary Healthcare	1,224,347	601,390	49 %	306,087	326,778	107 %
Health Management and Supervision	892,113	164,660	18 %	223,029	121,879	55 %
Sub- Total	2,116,460	766,050	36 %	529,115	448,657	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	981,737	193,070	20 %	181,802	164,762	91 %
Natural Resources Management	126,114	30,751	24 %	31,527	17,757	56 %
Sub- Total	1,107,851	223,821	20 %	213,329	182,519	86 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,548,906	175,155	11 %	387,226	126,208	33 %
Sub- Total	1,548,906	175,155	11 %	387,226	126,208	33 %
Sector: Public Sector Management						
District and Urban Administration	1,087,255	570,825	53 %	267,564	329,589	123 %
Local Statutory Bodies	563,551	157,951	28 %	140,888	94,492	67 %
Local Government Planning Services	177,088	31,092	18 %	44,272	14,683	33 %
Sub- Total	1,827,894	759,868	42 %	452,724	438,763	97 %
Sector: Accountability						
Financial Management and Accountability(LG)	290,824	93,890	32 %	75,118	50,232	67 %
Internal Audit Services	66,464	25,693	39 %	16,616	12,491	75 %
Sub- Total	357,288	119,583	33 %	91,734	62,722	68 %
Grand Total	14,399,631	4,424,302	31 %	3,534,437	2,460,340	70 %

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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	478,953	51%	235,861	176,455	75%
District Unconditional Grant (Non-Wage)	110,317	51,660	47%	27,579	0	0%
District Unconditional Grant (Wage)	337,248	198,880	59%	84,312	100,252	119%
General Public Service Pension Arrears (Budgeting)	18,561	18,561	100%	4,640	18,561	400%
Gratuity for Local Governments	97,472	48,736	50%	24,368	24,368	100%
Locally Raised Revenues	146,466	44,406	30%	36,617	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	66,949	16,830	25%	16,737	0	0%
Pension for Local Governments	133,097	66,548	50%	33,274	33,274	100%
Salary arrears (Budgeting)	33,332	33,332	100%	8,333	0	0%
Development Revenues	143,813	319,849	222%	31,703	59,835	189%
District Discretionary Development Equalization Grant	116,012	90,000	78%	29,003	10,000	34%
Locally Raised Revenues	17,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,801	229,849	2128%	2,700	49,835	1846%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	1,087,255	798,802	73%	267,564	236,290	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	337,248	198,880	59%	84,312	100,252	119%
Non Wage	606,194	205,482	34%	151,549	62,874	41%
Development Expenditure						
Domestic Development	143,813	166,463	116%	31,703	166,463	525%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,087,255	570,825	53%	267,564	329,589	123%
C: Unspent Balances						
Recurrent Balances		74,591	16%			
Wage		0				
Non Wage		74,591				
Development Balances		153,386	48%			
Domestic Development		153,386				
Donor Development		0				
Total Unspent		227,977	29%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, department received UGX: 236,290,000 million in revenue comprising of UGX 100,252,000 district unconditional wage, UGX 33,274,000 Pension for Local Governments, UGX 24,368,000 gratuity, UGX 18,561,000 pension arrears, UGX 59,85,000 DDEG (Capital to District and Sub-Counties) and expenditure amounted to UGX 229,600,000. Total expenditure exceeded quarterly revenue turnout because of unspent balances UGX 321,274,997 carried forward to implement activities and also pay contractors doing development works in Q.2.

Reasons for unspent balances on the bank account

Unspent balances of UGX 74,591,000 non wage and UGX 153,386,000 development grant were left on the account for activities deferred to Q.3. Payments to the Economist and Bio-statistician under capacity building grant and contractors not paid due to delays in processing payments on IFMS and also delayed completion of development works.

Highlights of physical performance by end of the quarter

Staff salaries paid, Attended Workshops; Sub-County Councillors trained on their roles and responsibilities; Capacity Needs Assessment carried out; Restructuring meetings held, 2 Officers sent Postgraduate training under Capacity Building Grant; Fuel and Lubricants procured; Vehicles repaired and running, training of lower local government Councillors on their roles and responsibilities.

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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	96,018	33%	75,118	45,620	61%
District Unconditional Grant (Non-Wage)	56,435	5,488	10%	14,109	3,000	21%
District Unconditional Grant (Wage)	106,825	55,241	52%	26,706	27,620	103%
Locally Raised Revenues	123,563	35,289	29%	34,303	15,000	44%
Development Revenues	4,000	0	0%	0	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Total Revenues shares	290,824	96,018	33%	75,118	45,620	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,825	55,241	52%	26,706	27,620	103%
Non Wage	179,999	38,650	21%	44,412	22,611	51%
Development Expenditure						
Domestic Development	4,000	0	0%	4,000	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,824	93,890	32%	75,118	50,232	67%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		2,127				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,127	2%			

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Summary of Workplan Revenues and Expenditure by Source

By the end of quarter two the department had realized a total of UGX 45,620,000= of which UGX. 27,620,347 constituted wage, UGX 15,000,000 locally raised revenue and UGX 3,000,000 district unconditional non wage. Expenditure of UGX 50,232,000 was incurred on wage and recurrent expenses leaving UGX 2,127,000 non wage as unspent balance on the account. Total expenditure was above the quarterly revenue turnout because of the unspent balance of UGX 6,738,795 left on the account at the end of Q.1 and utilized during the Quarter.

Reasons for unspent balances on the bank account

UGX 2,127,000 non wage was left on the account for activities not implemented because of the busy work schedule and deferred to Q.3.

Highlights of physical performance by end of the quarter

Conducted the District Budget Conference for FY 2018/2019, Sub-counties support supervision and mentoring done, departmental motor vehicle maintained, accountability for official advances mobilized, reports and accountability prepared and submissions to relevant authorities made, various workshops and seminars outside the district attended.

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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	149,363	32%	117,912	80,189	68%
District Unconditional Grant (Non-Wage)	145,807	48,985	34%	36,452	15,000	41%
District Unconditional Grant (Wage)	197,476	70,378	36%	49,369	35,189	71%
Locally Raised Revenues	128,365	30,000	23%	32,091	30,000	93%
Development Revenues	91,904	60,000	65%	22,976	60,000	261%
District Discretionary Development Equalization Grant	91,904	60,000	65%	22,976	60,000	261%
Total Revenues shares	563,551	209,363	37%	140,888	140,189	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,476	70,378	36%	49,369	35,189	71%
Non Wage	274,172	87,573	32%	68,543	59,303	87%
Development Expenditure						
Domestic Development	91,904	0	0%	22,976	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	563,551	157,951	28%	140,888	94,492	67%
C: Unspent Balances						
Recurrent Balances						
		-8,588	-6%			
Wage		0				
Non Wage		-8,588				
Development Balances						
		60,000	100%			
Domestic Development		60,000				
Donor Development		0				
Total Unspent		51,412	25%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department realized revenue amounting to UGX 140,189,188 comprising of UGX 35,189,188 wage, UGX 15,000,000 district unconditional non, UGX 30,000,000 locally raised revenue and UGX 60,000,000 development grant under DDEG. Expenditure was incurred on wage to cater for staff salaries and recurrent expenditure amounting to UGX 83,232,000 leaving UGX 2,672,000 non wage and UGX 60,000,000 development funds unspent on the account.

Reasons for unspent balances on the bank account

2,672,000 non wage and UGX 60,000,000 development funds remained unspent on the account at the end of the Quarter. These unspent balances were due to the delay to start the works/ projects but the funds are to be paid to the contractor upon the completion of the works and for council activities in Quarter 3.

Highlights of physical performance by end of the quarter

The staff salaries on the monthly basis paid.

workshops attended on invitation.

facilitated chairperson, speaker for official travels to coordinate the District and central government.

launched score card report for 2016/2017.

internal circular of council reports.

Advert run to fill critical positions of CFO,DHO,DCO,PIA,SEO,VO,DCDO,ASST DHO

handling of submission from 11 departments for appropriate Actions i.e confirmation, retirement, and regularization.

project advertised.

shortlist of bidders in place, minutes of contract committee in place.

quarterly monitoring visits and supervision visits and sharing of the findings for improved service delivery.

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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	200,707	49%	102,967	100,354	97%
District Unconditional Grant (Non-Wage)	2,450	0	0%	613	0	0%
District Unconditional Grant (Wage)	47,383	23,691	50%	11,846	11,846	100%
Locally Raised Revenues	8,002	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	36,829	18,414	50%	9,207	9,207	100%
Sector Conditional Grant (Wage)	317,203	158,602	50%	79,301	79,301	100%
Development Revenues	1,190,509	60,433	5%	297,627	48,757	16%
Multi-Sectoral Transfers to LLGs_Gou	351,972	0	0%	87,993	0	0%
Other Transfers from Central Government	803,508	40,000	5%	200,877	40,000	20%
Sector Development Grant	35,029	20,433	58%	8,757	8,757	100%
Total Revenues shares	1,602,375	261,141	16%	400,594	149,111	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,586	182,293	50%	91,146	91,146	100%
Non Wage	47,281	16,130	34%	11,820	6,965	59%
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	198,423	12%	400,594	98,111	24%
C: Unspent Balances						
Recurrent Balances						
		2,284	1%			
Wage		0				
Non Wage		2,284				
Development Balances						
		60,433	100%			
Domestic Development		60,433				
Donor Development		0				

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Total Unspent	62,718	24%	
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Summary of Workplan Revenues and Expenditure by Source

Department received UGx 149,110,833; expenditure was as follows: Agric. Extension (Wage) = UGx 91,146,460, Non Wage = UGx 9,207,200 and Agric Development UGx 48,757,174. Expenditure catering for staff wages and recurrent departmental expenditures leaving UGx 60,433,000 development grant and UGx 2,284,000 sector non wage as unspent funds on the account.

Reasons for unspent balances on the bank account

UGx 60,433,000 development grant and UGx 2,284,000 sector non wage were unspent funds on the account at the end of the Quarter. Unspent balances are mainly development funds and resilience funds to cater for agricultural activities to be implemented during the rainy season in Q.3.

Highlights of physical performance by end of the quarter

- 2 price dissemination reports
- 1 trading and 1 mining association linked to meat packers and stone craft respectively.
- submitted quarterly report to MAAIF
- held departmental staff meeting
- Livestock and crop disease surveillance carried out
- Training of farmers on identification and control of emerging pests and collection of livestock data.

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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	642,881	51%	312,615	337,794	108%
District Unconditional Grant (Wage)	17,313	4,328	25%	4,328	4,328	100%
Locally Raised Revenues	12,800	5,000	39%	3,200	5,000	156%
Sector Conditional Grant (Non-Wage)	94,445	47,223	50%	23,611	23,611	100%
Sector Conditional Grant (Wage)	1,125,901	586,330	52%	281,475	304,855	108%
Development Revenues	866,000	182,845	21%	216,500	144,527	67%
External Financing	862,000	182,845	21%	215,500	144,527	67%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Total Revenues shares	2,116,460	825,725	39%	529,115	482,322	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,143,215	571,607	50%	285,804	312,218	109%
Non Wage	107,245	47,341	44%	26,811	23,730	89%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	862,000	147,101	17%	215,500	112,709	52%
Total Expenditure	2,116,460	766,050	36%	529,115	448,657	85%
C: Unspent Balances						
Recurrent Balances		23,932	4%			
Wage		19,051				
Non Wage		4,881				
Development Balances		35,743	20%			
Domestic Development		0				
Donor Development		35,743				
Total Unspent		59,676	7%			

Vote:538 Moroto District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the health department received a total of UGx 482,322,000 of which UGx 304,854,503 PHC-wage, UGx 4,328,000 district unconditional wage, UGx 23,611,276 PHC non-wage, UGx 5,000,000 locally raised revenue and UGx 144,527,486 donor funding received from UNICEF, Global fund and Neglected tropical diseases. Expenditure incurred amounted to UGx 585,003,000 on staff wages and recurrent expenses especially under donor funds leaving UGx 19,050,787 wage, UGx 2,214,818 non wage, UGx 35,743,492 donor funds for activities deferred to Q.3. Total expenditure was above the quarterly revenue performance because of unspent balances on the account for activities deferred to Q.2 from Q.1.

Reasons for unspent balances on the bank account

UGx 19,050,787 wage, UGx 2,214,818 non wage, UGx 35,743,492 donor funds remained as unspent on the account. The unspent balances were for teachers who missed salary because of issues with their bank accounts, delay in release of funding by UNICEF could not allow for activity implementation on time.

Highlights of physical performance by end of the quarter

The department paid staff salaries timely, conducted 3 VHT's meetings, trained 25 health workers in integrated Management of malaria, conducted integrated support supervision in all lower health facilities, conducted malaria action planning involving DHMT and in-charges and all NTD's control activities

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,032,276	1,974,979	49%	1,008,069	947,351	94%
District Unconditional Grant (Non-Wage)	10,113	0	0%	2,528	0	0%
District Unconditional Grant (Wage)	63,745	27,584	43%	15,936	13,792	87%
Locally Raised Revenues	50,570	0	0%	12,643	0	0%
Other Transfers from Central Government	0	2,033	0%	0	2,033	0%
Sector Conditional Grant (Non-Wage)	442,496	147,499	33%	110,624	0	0%
Sector Conditional Grant (Wage)	3,465,352	1,797,863	52%	866,338	931,526	108%
Development Revenues	1,223,884	659,324	54%	305,971	244,496	80%
District Discretionary Development Equalization Grant	130,000	73,373	56%	32,500	0	0%
External Financing	75,000	15,460	21%	18,750	0	0%
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	73,102	58%	31,329	31,329	100%
Transitional Development Grant	852,667	497,389	58%	213,167	213,167	100%
Total Revenues shares	5,256,160	2,634,303	50%	1,314,040	1,191,847	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,529,096	1,825,448	52%	882,274	945,318	107%
Non Wage	503,179	95,884	19%	125,795	11,646	9%
Development Expenditure						
Domestic Development	1,148,884	0	0%	287,221	0	0%
Donor Development	75,000	15,460	21%	18,750	0	0%
Total Expenditure	5,256,160	1,936,791	37%	1,314,040	956,964	73%
C: Unspent Balances						

Vote:538 Moroto District**Quarter2**

Recurrent Balances	53,648	3%	
Wage	0		
Non Wage	53,648		
Development Balances	643,864	98%	
Domestic Development	643,864		
Donor Development	0		
Total Unspent	697,512	26%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received Ugx 1,191,846,703 Billion in revenue comprised of sector Unconditional Non Wage 2,033,000 Million, Conditional wage 931,525,611 Million, Development funds 244,496,024 Million but no Locally Raised Revenue, to cater for staff salaries, recurrent expenditure like supervision of PLE leaving UGx 643,863,526 sector and transitional development grants and UGx 53,648,000 non wage unspent balance on the account.

Reasons for unspent balances on the bank account

UGx 643,863,526 sector and transitional development grants and UGx 53,648,000 non wage remained as unspent balance on the account.

Advert for bids for construction of Katikekile Seed Senior School released late Q.2 because of delayed release of guidelines for procurement of contractor from MoES therefore evaluation and award of contract will be done in Q.3.

Highlights of physical performance by end of the quarter

During the Quarter, the department was able to implement various activities which include; PLE administration, Music Dance & Drama competition, submission of reports to MoES and games activities like Uhuru cup league.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	495,697	251,249	51%	123,924	149,649	121%
District Unconditional Grant (Non-Wage)	2,608	0	0%	652	0	0%
District Unconditional Grant (Wage)	88,617	55,390	63%	22,154	24,897	112%
Locally Raised Revenues	64,367	2,772	4%	16,092	0	0%
Other Transfers from Central Government	0	193,087	0%	0	124,752	0%
Sector Conditional Grant (Non-Wage)	340,105	0	0%	85,026	0	0%
Development Revenues	87,000	30,000	34%	21,750	30,000	138%
District Discretionary Development Equalization Grant	60,000	30,000	50%	15,000	30,000	200%
Multi-Sectoral Transfers to LLGs_Gou	27,000	0	0%	6,750	0	0%
Total Revenues shares	582,697	281,249	48%	145,674	179,649	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,617	55,390	63%	22,154	24,897	112%
Non Wage	407,080	189,221	46%	101,770	121,499	119%
Development Expenditure						
Domestic Development	87,000	0	0%	21,750	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	582,697	244,612	42%	145,674	146,396	100%
C: Unspent Balances						
Recurrent Balances		6,638	3%			
Wage		0				
Non Wage		6,638				
Development Balances		30,000	100%			
Domestic Development		30,000				
Donor Development		0				

Vote:538 Moroto District**Quarter2**

Total Unspent	36,638	13%	
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Summary of Workplan Revenues and Expenditure by Source

The department received UGx 179,649,000 as revenue during the Quarter comprised of UGX 124,752,000 from URF, UGx 30,000,000 development grant under DDEG and UGx 24,897,000 for wage. Expenditure was incurred on staff salaries and road maintenance leaving UGx 69,288,000 sector conditional non wage under URF and UGx 30,000,000 development grant.

Reasons for unspent balances on the bank account

UGx 69,288,000 sector conditional non wage under URF and UGx 30,000,000 development grant were unspent at the end of Q.2. These unspent balances are to cater for payment of material supplies being done and renovation of the old engineering block by service providers upon completion.

Highlights of physical performance by end of the quarter

Under URF 24km of roads were graded and reshaped, 102km of roads were manually 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	370,067	183,033	49%	95,768	91,517	96%
District Unconditional Grant (Wage)	24,418	12,209	50%	6,104	6,105	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	41,649	20,824	50%	13,663	10,412	76%
Support Services Conditional Grant (Non-Wage)	300,000	150,000	50%	75,000	75,000	100%
Development Revenues	611,670	179,438	29%	86,034	76,902	89%
External Financing	304,063	0	0%	75,000	0	0%
Sector Development Grant	286,969	167,399	58%	5,874	71,742	1221%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
Total Revenues shares	981,737	362,471	37%	181,802	168,419	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,418	12,209	50%	6,104	6,105	100%
Non Wage	345,649	168,537	49%	89,663	151,007	168%
Development Expenditure						
Domestic Development	307,607	12,324	4%	11,034	7,650	69%
Donor Development	304,063	0	0%	75,000	0	0%
Total Expenditure	981,737	193,070	20%	181,802	164,762	91%
C: Unspent Balances						
Recurrent Balances		2,287	1%			
Wage		0				
Non Wage		2,287				
Development Balances		167,114	93%			
Domestic Development		167,114				
Donor Development		0				
Total Unspent		169,401	47%			

Vote:538 Moroto District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the quarter the department realized 168,418,519/= as revenue composed of 75,000,000/= non wage which is direct transfer to Karamoja Umbrella Group but is reflected as revenue to the District, 76,901,841/= for development and sanitation grant, 6,104,500 for wage and 10,412,178 sector conditional non wage. Expenditure amounted to 16,516,678/= mainly on staff salaries, recurrent expenditures and transfer to Karamoja Umbrella Group leaving 167,114,000/= development grant and 2,287,000 sector conditional non wage unspent on the account.

Reasons for unspent balances on the bank account

UGx 167,114,000/= development grant and UGx 2,287,000 sector conditional non wage remained unspent on the account. These funds meant for payments and retention to be made to contractor for borehole drilling upon completion of works in Q.3

Highlights of physical performance by end of the quarter

During the quarter, the department implemented coordination meeting, extension meetings, Advocacy meeting, submission of reports to the ministry, Follow up of triggered villages and Drilling of 5 boreholes in selected villages of Naput, Loolung, Naajor, Morulem, Lomoruarengak.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,876	32,987	33%	25,218	19,993	79%
District Unconditional Grant (Non-Wage)	5,862	0	0%	1,465	0	0%
District Unconditional Grant (Wage)	61,750	24,355	39%	15,437	12,177	79%
Locally Raised Revenues	30,000	7,000	23%	7,500	7,000	93%
Sector Conditional Grant (Non-Wage)	3,264	1,632	50%	816	816	100%
Development Revenues	25,238	10,000	40%	6,309	10,000	158%
District Discretionary Development Equalization Grant	15,000	10,000	67%	3,750	10,000	267%
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	42,987	34%	31,527	29,993	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,750	24,355	39%	15,438	12,177	79%
Non Wage	39,126	6,396	16%	9,780	5,580	57%
Development Expenditure						
Domestic Development	25,238	0	0%	6,309	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,114	30,751	24%	31,527	17,757	56%
C: Unspent Balances						
Recurrent Balances						
		2,236	7%			
Wage		0				
Non Wage		2,236				
Development Balances						
		10,000	100%			
Domestic Development		10,000				
Donor Development		0				
Total Unspent		12,236	28%			

Vote:538 Moroto District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Departmental revenue for the Quarter was UGx 29,993,000 composed of UGx 12,177,000 district conditional wage, UGx 7,000,000 locally raised revenue, UGx 816,000 sector conditional grant Non-wage and UGx 10,000,000 development grant under DDEG. Total expenditure amounted to UGx 17,757,000 of which UGx 12,177,000 spent on wages and UGx 5,580,000 on recurrent expenses leaving UGx 2,236,000 non wage and UGx 10,000,000 development grant as unspent balances on the account.

Reasons for unspent balances on the bank account

UGx 2,236,000 non wage and UGx 10,000,000 development grant were unspent balances on the account at the end of the Quarter. These balances are to cater for tree planting to be implemented when the rainy season begins and commemorate World Environment Day in Q.3.

Highlights of physical performance by end of the quarter

Two sensitization meetings per sub county were held for all the four sub counties. inspections visits done for mining projects in Rupa and Tapac sub counties.

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	173,775	123,669	71%	43,444	42,875	99%
District Unconditional Grant (Non-Wage)	6,276	3,492	56%	1,569	2,000	127%
District Unconditional Grant (Wage)	136,551	69,899	51%	34,138	34,138	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Other Transfers from Central Government	0	36,804	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	26,948	13,474	50%	6,737	6,737	100%
Development Revenues	1,375,130	323,563	24%	343,783	323,563	94%
District Discretionary Development Equalization Grant	38,000	0	0%	9,500	0	0%
External Financing	422,000	89,593	21%	105,500	89,593	85%
Multi-Sectoral Transfers to LLGs_Gou	95,130	0	0%	23,783	0	0%
Other Transfers from Central Government	820,000	233,970	29%	205,000	233,970	114%
Total Revenues shares	1,548,906	447,231	29%	387,226	366,438	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,551	69,899	51%	34,138	34,138	100%
Non Wage	37,224	42,756	115%	9,306	29,570	318%
Development Expenditure						
Domestic Development	953,130	13,500	1%	238,283	13,500	6%
Donor Development	422,000	49,000	12%	105,500	49,000	46%
Total Expenditure	1,548,906	175,155	11%	387,226	126,208	33%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		11,014				
Development Balances						
		261,063	81%			

Vote:538 Moroto District**Quarter2**

Domestic Development	220,470		
Donor Development	40,593		
Total Unspent	272,077	61%	

Summary of Workplan Revenues and Expenditure by Source

The department realized revenue amounting to UGx 36,438,000 comprised of wage UGx 34,138,000, sector conditional non wage 6,736,913, district unconditional non wage UGx 2,000,000, donor funding from UNICEF UGx 89,593,000 and OGTs from YLP 233,970,000 this was to cater for wages recurrent expenditure and support to groups on income generating activities under youth livelihood leaving UGx 11,014,000 non wage, UGX 220,470,000 development grant and UGx 40,593,000 donor funds as unspent balance on the account.

Reasons for unspent balances on the bank account

UGx 11,014,000 non wage, UGX 220,470,000 development grant and UGx 40,593,000 donor funds were unspent balance on the account.

Late disbursement of funds for youth activities by MoGLSD and UNICEF could not allow for implementation therefore activities were deferred to Q.3.

Highlights of physical performance by end of the quarter

monitored ,trained and paid allowances to 44 instructors ,monitored and facilitated youth livelihood and UWEP groups on refresher trainings on income generating activities .disability and youth executives meetings held

Vote:538 Moroto District

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	107,886	49,500	46%	26,971	33,091	123%
District Unconditional Grant (Non-Wage)	12,489	5,000	40%	3,122	5,000	160%
District Unconditional Grant (Wage)	52,414	24,914	48%	13,103	13,091	100%
Locally Raised Revenues	42,983	19,586	46%	10,746	15,000	140%
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	49,500	28%	44,272	33,091	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,414	23,646	45%	13,103	11,823	90%
Non Wage	55,472	7,446	13%	13,868	2,860	21%
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	31,092	18%	44,272	14,683	33%
C: Unspent Balances						
Recurrent Balances						
Wage		1,268				
Non Wage		17,140				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		18,408	37%			

Vote:538 Moroto District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

during the Quarter, the department realized revenue amounting to UGx 33,091,000 comprising of UGx 13,091,000 district conditional wage, UGx 15,000,000 locally raised revenue and UGx 5,000,000 unconditional non-wage. Expenditure incurred was UGx 13,091,000 on staff wages and non wage on office operations. Unspent balances amounted to UGx 18,408,433 of which UGx 17,1407,000 was non wage and UGx 1,268,433 wage. This are to cater for recurrent expenditures in Q.3.

Reasons for unspent balances on the bank account

UGx 17,1407,000 was non wage and UGx 1,268,433 wage remained unspent end of Q.2.

Service provider were not paid despite completing repair of departmental vehicle (payment remains outstanding), Request for procurement of stationery not fulfilled and therefore this non wage balance will cater for those payments including salary in Q.3.

Highlights of physical performance by end of the quarter

Salaries paid for 3 technical staff, staff welfare provided in the form of tea. Departmental vehicle LG 0116-32 repaired and in use. Office maintained and functional and submitted BFP 2018/19 to MoFPED

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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	66,464	26,820	40%	16,616	13,618	82%
District Unconditional Grant (Non-Wage)	6,510	0	0%	1,628	0	0%
District Unconditional Grant (Wage)	18,470	9,235	50%	4,618	4,618	100%
Locally Raised Revenues	41,484	17,585	42%	10,371	9,000	87%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	66,464	26,820	40%	16,616	13,618	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,470	9,235	50%	4,618	4,618	100%
Non Wage	47,994	16,458	34%	11,999	7,873	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,464	25,693	39%	16,616	12,491	75%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,127				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,127	4%			

Vote:538 Moroto District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department realized revenue amounting to 13,618,000 million composed of conditional wage 4,617,540 Million and locally raised revenue 9,00,000 Million. Expenditure incurred amounted to 12,491,000 million which catered for staff salaries, recurrent activities of travel inland for audit and maintenance leaving 1,127,000 million non wage as unspent balances on the account.

Reasons for unspent balances on the bank account

UGx 1,127,000 million non wage was unspent balances on the account and this is to cater for report submission to Auditor General's Office in Kampala in Q.3

Highlights of physical performance by end of the quarter

District departments audited, procurement audit, stores audit and the 4 primary Schools and 3 health units audited. procurement of stationary and repair of departmental motorcycle.

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

Vote:538 Moroto District

Quarter2

Vote:538 Moroto District

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
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate revenue, since the department depends on revenue.					
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: Low local revenue base to facilitate implementation of all planned activities.					
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: Payments the Economist and Biostatistician delayed because of challenges processing payment on IFMS					
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: Lack of transport(vehicle) to facilitate access of the hard to reach areas of Tapac and Kakingol.					
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: Low revenue base.					
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: N/A					
Output : 138111 Records Management Services					
Error: Subreport could not be shown.					

Vote:538 Moroto District**Quarter2**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Records office under renovation to improve record keeping and storage.

Output : 138112 Information collection and management

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: There is frequent interruptions in the network leading to poor connectivity.

Capital Purchases**Output : 138172 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Internet connection to the district completed on time and payment to contractor is being processed although network interruptions are common which hinders work execution

<i>Total For Administration : Wage Rect:</i>	<i>337,248</i>	<i>198,880</i>	<i>59 %</i>	<i>100,252</i>
<i>Non-Wage Reccurrent:</i>	<i>539,245</i>	<i>203,728</i>	<i>38 %</i>	<i>61,120</i>
<i>GoU Dev:</i>	<i>133,012</i>	<i>78,932</i>	<i>59 %</i>	<i>78,932</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>481,540</i>	<i>47.7 %</i>	<i>240,304</i>

Vote:538 Moroto District**Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Low revenue realization could not allow the implementation of all the quarterly planned 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: Low response from most revenue sources especially for royalties from the Ministry of Energy and Minerals development, hence some activities not implemented in time.					
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: Some planning and budgeting meetings not conducted for the production of work plans for the next financial year.					
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: Local revenue low performance led to non implementation of all the planned activities.					
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: Report submitted to OAG by 30/08/2017.					
Capital Purchases					
Output : 148172 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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
Reasons for over/under performance: Low local revenue receipts during the quarter re-planned for Q.3					
<i>Total For Finance : Wage Rect:</i>	106,825	55,241	52 %		27,620
<i>Non-Wage Reccurent:</i>	179,999	38,650	21 %		22,611
<i>GoU Dev:</i>	4,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	290,824	93,890	32.3 %		50,232

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
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: Timely upload of payroll on IFMS enabled timely payment of salaries.					
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: Delay in receiving guidelines from MoES for advertisement of contractor for construction of Katikekile Seed Secondary School.					
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: There was a delay in shortlisting because 2 members of DSC contract expired and so the commission did not sit.					
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: There are insufficient funds to facilitate more than one land board meeting in a Quarter as planned.					
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: All audit queries by Auditor General have been handled appropriately as they were not many.					
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: Secretary of Health has been hospitalized for a long time and Council lacks enough resources to facilitate the treatment aboard hindering his work execution.					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:538 Moroto District**Quarter2**

Error: Subreport could not be shown.

Reasons for over/under performance: Committee did not sit because of lack of funds to facilitate Councillors.

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: Payment to contractor to be completed in Q.3 upon release of funds under DDEG.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,476</i>	<i>70,378</i>	<i>36 %</i>	<i>35,189</i>
<i>Non-Wage Reccurrent:</i>	<i>274,172</i>	<i>87,573</i>	<i>32 %</i>	<i>59,303</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>157,951</i>	<i>28.0 %</i>	<i>94,492</i>

Vote:538 Moroto District**Quarter2****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: Timely upload of the payroll on the IFMS system enabled timely payment of staff salaries.					
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: Activities implemented as planned due to timely disbursement of 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: Food security situation in the district has been affected by the long dry spell affecting nutrition levels in various parts of the district especially Rupa and Nadunget Sub counties.					
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: District has no substantive vermin control officer which affects service delivery.					
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:					
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					

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Error: Subreport could not be shown.

Reasons for over/under performance: District has no full control on slaughter especially because of the behavior of the locals doing in the manyattas.

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: structure of issuing licences is not clear as some businesses especially mining are issued at the central government.

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: Lack of funds for activity implementation

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: District has no mandate to link traders to international markets because its being done by the MoTIC

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: poor/ negative attitude of locals towards cooperatives.

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 Rec:</i>	<i>364,586</i>	<i>182,293</i>	<i>50 %</i>	<i>91,146</i>
<i>Non-Wage Recurrent:</i>	<i>47,281</i>	<i>16,130</i>	<i>34 %</i>	<i>6,965</i>
<i>GoU Dev:</i>	<i>838,537</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>

Vote:538 Moroto District

Quarter2

Grand Total:	1,250,403	198,423	15.9 %	98,111
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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
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: Timely upload of payroll on IFMS to enable payment of staff salaries.					
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: Timely upload of payroll on IFMS to enable payment of staff salaries.					
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 funds to the department					
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: Delay in release of funding to implement activities					
<i>Total For Health : Wage Rect:</i>	<i>1,143,215</i>	<i>571,607</i>	<i>50 %</i>		<i>312,218</i>
<i>Non-Wage Reccurent:</i>	<i>107,245</i>	<i>47,341</i>	<i>44 %</i>		<i>23,730</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>147,101</i>	<i>17 %</i>		<i>112,709</i>
<i>Grand Total:</i>	<i>2,112,460</i>	<i>766,050</i>	<i>36.3 %</i>		<i>448,657</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
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: Number of drop outs rose to 120 due to parents' withdrawal of children from school due to domestic shore. The performance in 2017 PLE was planned at 38 for Division one by shot up to 43 due to inspectors' frequent visit to the schools.					
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: Latrine construction not planned for this quarter.					
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: Furniture not planned for this quarter.					
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: Some 6 students joined Nadunget SS to sit for O'level exams and this gave the number to shoot up from the planned 45 to 51.					
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.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

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: St. Daniel Comboni Polytechnic Naoi belongs to Moroto Municipality and therefore its reporting is supposed to be done by the Municipality.

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: The staff did not receive any money for school inspection and monitoring during the quarter.

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:

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.

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>3,529,096</i>	<i>1,825,448</i>	<i>52 %</i>	<i>945,318</i>
<i>Non-Wage Reccurent:</i>	<i>503,179</i>	<i>95,884</i>	<i>19 %</i>	<i>11,646</i>
<i>GoU Dev:</i>	<i>1,107,984</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>75,000</i>	<i>15,460</i>	<i>21 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>5,215,260</i>	<i>1,936,791</i>	<i>37.1 %</i>	<i>956,964</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
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: No particular challenges faced					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: District received new equipment in form of 1 grader, 1 water boozier, 2 dump trucks and 1 roller from MoWs					
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: Whereas works have been done on the rehabilitation, payment have not been effected due to complication in the IFMS systems					
<i>Total For Roads and Engineering : Wage Rect:</i>	88,617	55,390	63 %		24,897
<i>Non-Wage Reccurent:</i>	407,080	189,221	46 %		121,499
<i>GoU Dev:</i>	60,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	555,697	244,612	44.0 %		146,396

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Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	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: Activities implemented as planned					
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: Timely availability of funds to facilitate coordination meeting.					
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: The district has no direct control over activities of Karamoja Umbrella who are under MoWE.					
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: Drilling and installation was completed in January i.e third quarter					
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: No challenges					
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.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

Funds are available for borehole drilling but payments will be made upon completion in Q.3.

<i>Total For Water : Wage Rect:</i>	<i>24,418</i>	<i>12,209</i>	<i>50 %</i>	<i>6,105</i>
<i>Non-Wage Reccurent:</i>	<i>345,649</i>	<i>168,537</i>	<i>49 %</i>	<i>151,007</i>
<i>GoU Dev:</i>	<i>307,607</i>	<i>12,324</i>	<i>4 %</i>	<i>7,650</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>193,070</i>	<i>19.7 %</i>	<i>164,762</i>

Vote:538 Moroto District**Quarter2****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: Head of Natural Resources has been advertised and will be in place in Q.3.					
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.					

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
Reasons for over/under performance:	The over performance was due to more revenue being realized and sensitization on environmental matters being a critical activity on climate change adaption.				
<i>Total For Natural Resources : Wage Rect:</i>	61,750	24,355	39 %		12,177
<i>Non-Wage Reccurent:</i>	39,126	6,396	16 %		5,580
<i>GoU Dev:</i>	15,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	115,876	30,751	26.5 %		17,757

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
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: all community services staff are paid on time					
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: child protection funds disbursements on time to allow officers implement activities					
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: funds were available on time for monitoring					
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: timely disbursement made it easy for community development pay instructors early					
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 available					
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: funds and the willings of community members made work possible					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:538 Moroto District**Quarter2**

Reasons for over/under performance: funds available on time				
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 available				
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: availability of funds to the sector on time				
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: funds and time for inspections are available				
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: funds disbursement at time delay implementation				
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: work is done on time because funds are available				
<i>Total For Community Based Services : Wage Rect:</i>	<i>136,551</i>	<i>69,899</i>	<i>51 %</i>	<i>34,138</i>
<i>Non-Wage Recurrent:</i>	<i>37,224</i>	<i>42,756</i>	<i>115 %</i>	<i>29,570</i>
<i>GoU Dev:</i>	<i>858,000</i>	<i>13,500</i>	<i>2 %</i>	<i>13,500</i>
<i>Donor Dev:</i>	<i>422,000</i>	<i>49,000</i>	<i>12 %</i>	<i>49,000</i>
<i>Grand Total:</i>	<i>1,453,775</i>	<i>175,155</i>	<i>12.0 %</i>	<i>126,208</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Recruitment delayed by delays in implementing the new staffing structure.					
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 obligations to Service Provider who replaced the Cylinder head for departmental vehicle LG 0116-32 not paid despite contractor submitting request with complete attachments.					
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: The funds (2%) provided for under DDEG are so minimal to carryout monitoring on a quarterly basis.					
<i>Total For Planning : Wage Rect:</i>	52,414	23,646	45 %		11,823
<i>Non-Wage Recurrent:</i>	55,472	7,446	13 %		2,860
<i>GoU Dev:</i>	9,202	0	0 %		0
<i>Donor Dev:</i>	60,000	0	0 %		0
<i>Grand Total:</i>	177,088	31,092	17.6 %		14,683

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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: The department lacks own transport to carryout its activities at the right 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: Lack of department vehicle to support audit activities especially for hard to reach areas of Tapac and Kakingol					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,470</i>	<i>9,235</i>	<i>50 %</i>		<i>4,618</i>
<i>Non-Wage Reccurent:</i>	<i>47,994</i>	<i>16,458</i>	<i>34 %</i>		<i>7,873</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>25,693</i>	<i>38.7 %</i>		<i>12,491</i>

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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
LCIII : NADUNGET				2,800,807	1,406,604
Sector : Works and Transport				0	74,547
<i>Programme : District, Urban and Community Access Roads</i>				0	74,547
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	74,547
Item : 263104 Transfers to other govt. units (Current)					
Mechanised maintenance of Naitakwae - Nabukaat-Nacele community road	NAITAKWAE	Other Transfers from Central Government		0	18,347
Item : 263367 Sector Conditional Grant (Non-Wage)					
Manual routine maintenance of Nakonyen - Katikekile Road	LOTIRIR Katikekile to Nakonyen	Other Transfers from Central Government		0	2,840
Mechanised Routine maintenance of Nakonyen - Katikekile Road	LOTIRIR Katikekile to Nakonyen	Other Transfers from Central Government		0	30,000
Manual routine maintenance of Kodonyo - Lorengedwat Road	LOTIRIR Kodonyo to Nataparakwangan	Other Transfers from Central Government		0	2,840
Manual routine maintenance of Nadunget - Lokeriaut Road	NADUNGET Nadunget to Lokeriaut	Other Transfers from Central Government		0	2,840
Mechanised Routine maintenance of Nadunget - Lokeriaut Road	NADUNGET Nadunget to Lokeriaut	Other Transfers from Central Government		0	12,000
Manual routine maintenance of Loputuk - Nadunget Road	LOPUTUK Nadunget to Loputuk	Other Transfers from Central Government		0	2,840
Manual routine maintenance of Nawanatau - Acherer Road	ACERER Nawanatau to Acherer	Other Transfers from Central Government		0	2,840
Sector : Education				2,197,189	1,029,042
<i>Programme : Pre-Primary and Primary Education</i>				2,063,829	967,064
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,963,512	967,064
Item : 263366 Sector Conditional Grant (Wage)					
Staff salaries for Acherer primary teachers	ACERER	Sector Conditional Grant (Wage)		145,316	89,401
Staff salaries for Kasimeri primary teachers	LOPUTUK	Sector Conditional Grant (Wage)		435,703	217,852
Staff salaries for KDA primary teachers	NAITAKWAE	Sector Conditional Grant (Wage)		69,659	57,536

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Staff salaries for Loputuk primary teachers	LOPUTUK	Sector Conditional Grant (Wage)	154,457	74,842
Staff salaries for Nadunget primary teachers	NADUNGET	Sector Conditional Grant (Wage)	257,406	146,217
Staff salaries for Naitakwae primary teachers	NAITAKWAE	Sector Conditional Grant (Wage)	446,016	208,258
Staff salaries for Nawanatau primary teachers	NAITAKWAE	Sector Conditional Grant (Wage)	424,346	172,959
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	61,978
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,360	61,978
Item : 263366 Sector Conditional Grant (Wage)				
Nadunget Seed Senior Secondary School	NADUNGET	Sector Conditional Grant (Wage)	107,870	61,978
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	303,015

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Programme : Primary Healthcare			603,618	303,015
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			371,863	188,229
Item : 263366 Sector Conditional Grant (Wage)				
Loputuk HCII	LOPUTUK	Sector Conditional Grant (Wage)	63,922	31,961
Lotirir	LOTIRIR	Sector Conditional Grant (Wage)	19,709	9,855
Nadunget HCIII	NADUNGET	Sector Conditional Grant (Wage)	264,884	132,442
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loirir H.C II	LOTIRIR	Sector Conditional Grant (Non-Wage)	5,227	2,077
Loputuk H.C III	LOPUTUK	Sector Conditional Grant (Non-Wage)	5,227	3,947
Nadunget HC III	NADUNGET	Sector Conditional Grant (Non-Wage)	12,894	7,947
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,755	114,786
Item : 263366 Sector Conditional Grant (Wage)				
Kakingol HCII	NAITAKWAE	Sector Conditional Grant (Wage)	154,196	77,098
Matheniko HSD	NADUNGET	Sector Conditional Grant (Wage)	75,377	37,688
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acerer HCII	ACERER	Sector Conditional Grant (Non-Wage)	2,182	0
LCIII : KATIKEKILE			594,864	314,442
Sector : Works and Transport			0	10,556
Programme : District, Urban and Community Access Roads			0	10,556
Lower Local Services				
Output : District Roads Maintenance (URF)			0	10,556
Item : 263104 Transfers to other govt. units (Current)				
Mechanised maintenance of Singila - Napierio community road	LIA PARISH	Other Transfers from Central Government	0	4,916
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	2,840

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Manual routine maintenance of Lia - Tepeth Road	LIA PARISH Singila to Lia	Other Transfers from Central Government	0	1,300
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	1,500
Sector : Education			478,470	245,232
Programme : Pre-Primary and Primary Education			478,470	245,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			478,470	245,232
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for Kakingol primary teachers	KAKINGOL PARISH	Sector Conditional Grant (Wage)	257,437	122,413
Staff salaries for Lia primary teachers	LIA PARISH	Sector Conditional Grant (Wage)	115,620	71,030
Staff salaries for Musas primary teachers	MUSAS PARISH	Sector Conditional Grant (Wage)	94,386	51,788
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	58,654
Programme : Primary Healthcare			116,394	58,654
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			116,394	58,654
Item : 263366 Sector Conditional Grant (Wage)				
DMO's clinic	KAKINGOL PARISH	Sector Conditional Grant (Wage)	105,655	52,828
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakingol HCII	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	10,739	5,827
LCIII : TAPAC			1,255,842	235,852
Sector : Works and Transport			0	10,884
Programme : District, Urban and Community Access Roads			0	10,884

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Lower Local Services				
Output : District Roads Maintenance (URF)			0	10,884
Item : 263104 Transfers to other govt. units (Current)				
Mechanised maintenance of Main road - Tapac Community road	KATIKEKILE	Other Transfers from Central Government	0	7,964
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual routine maintenance of Tapac - Lokwakipi Road	LOYARABOTH Tapac to Lopelipel	Other Transfers from Central Government	0	2,920
Spot repair of Tapac - Lokwakipi Road	LOYARABOTH Tapac to Lopelipel	Other Transfers from Central Government	0	0
Sector : Education			1,038,307	123,198
Programme : Pre-Primary and Primary Education			185,640	123,198
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			185,640	123,198
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for Loyaraboth primary teachers	LOYARABOTH	Sector Conditional Grant (Wage)	68,726	59,819
Staff salaries for Tapac primary teachers	TAPAC	Sector Conditional Grant (Wage)	111,162	63,380
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	101,770
Programme : Primary Healthcare			217,535	101,770

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			77,816	36,102
Item : 263366 Sector Conditional Grant (Wage)				
Tapac HCII	TAPAC	Sector Conditional Grant (Wage)	64,923	32,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tapac HC III	TAPAC	Sector Conditional Grant (Non-Wage)	12,894	3,641
Output : Basic Healthcare Services (HCIV-HCII-LLS)			139,719	65,667
Item : 263366 Sector Conditional Grant (Wage)				
Kalemungole HC	TAPAC	Sector Conditional Grant (Wage)	10,494	5,247
Kodonyo HCII	KODONYO	Sector Conditional Grant (Wage)	41,818	20,909
Kosiroi HCII	TAPAC	Sector Conditional Grant (Wage)	63,717	31,858
Lopelipel HCII	LOYARABOTH	Sector Conditional Grant (Wage)	4,222	2,111
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	2,771
Lopelipel HCII	NATUMUKALE	Sector Conditional Grant (Non-Wage)	2,182	2,771
Tapac HCII	TAPAC	Sector Conditional Grant (Non-Wage)	10,739	0
LCIII : RUPA			1,441,678	697,945
Sector : Works and Transport			0	72,042
Programme : District, Urban and Community Access Roads			0	72,042
Lower Local Services				
Output : District Roads Maintenance (URF)			0	72,042
Item : 263104 Transfers to other govt. units (Current)				
Mechanised maintenance of Kaloi - Loyakamoe	NAKADELI	Other Transfers from Central Government	0	15,092
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	2,840
Manual routine maintenance of Rupa - Kadilakeny Road	MOGOTH Rupa to Kadilakeny	Other Transfers from Central Government	0	2,840
Manual routine maintenance of Rupa - Lokeriaut Road	LOBUNEIT Rupa to Lokeriaut	Other Transfers from Central Government	0	2,840
Manual routine maintenance of Rupa - Musupo Road	RUPA Rupa to Musupo	Other Transfers from Central Government	0	2,840
Sector : Education			1,158,879	487,951
Programme : Pre-Primary and Primary Education			821,945	403,718
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			796,945	403,718
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for Kaloi primary teachers	MOGOTH	Sector Conditional Grant (Wage)	180,709	96,775
Staff salaries for Moroto Army primary teachers	RUPA	Sector Conditional Grant (Wage)	256,266	129,049
Staff salaries for Moroto Rainbow primary teachers	Lorukumo	Sector Conditional Grant (Wage)	74,629	66,042
Staff salaries for Rupa primary teachers	RUPA	Sector Conditional Grant (Wage)	265,643	111,852
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	137,951
Programme : Primary Healthcare			282,799	137,951
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			57,973	26,457
Item : 263366 Sector Conditional Grant (Wage)				
St. Pius Kidepo HCII	PUPU	Sector Conditional Grant (Wage)	45,079	22,540
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Pius Kidepo HC III	PUPU	Sector Conditional Grant (Non-Wage)	12,894	3,917
Output : Basic Healthcare Services (HCIV-HCII-LLS)			224,826	111,494
Item : 263366 Sector Conditional Grant (Wage)				
Nakiloro HCII	NAKILORO	Sector Conditional Grant (Wage)	47,010	23,505
Rupa HCII	RUPA	Sector Conditional Grant (Wage)	164,895	82,448
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakiloro HCII	NAKILORO	Sector Conditional Grant (Non-Wage)	2,182	2,771
Rupa HCII	RUPA	Sector Conditional Grant (Non-Wage)	10,739	2,771
LCIII : NORTH DIVISION			485,601	15,682
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	15,682
Programme : District and Urban Administration			30,000	15,682
Capital Purchases				
Output : Administrative Capital			30,000	15,682
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	15,682
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