
Vote:538 Moroto District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 02/09/2019

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

Vote:538 Moroto District**Quarter4****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	333,362	49%
Discretionary Government Transfers	2,578,186	2,578,186	100%
Conditional Government Transfers	7,797,274	7,634,303	98%
Other Government Transfers	1,623,508	1,758,120	108%
Donor Funding	1,723,063	638,596	37%
Total Revenues shares	14,399,631	12,942,567	90%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	177,088	97,182	97,182	55%	55%	100%
Internal Audit	66,464	49,113	49,113	74%	74%	100%
Administration	1,087,255	2,384,724	2,317,062	219%	213%	97%
Finance	290,824	246,674	246,674	85%	85%	100%
Statutory Bodies	563,551	436,202	425,406	77%	75%	98%
Production and Marketing	1,602,375	508,179	508,179	32%	32%	100%
Health	2,116,460	1,793,554	1,779,228	85%	84%	99%
Education	5,256,160	5,230,669	4,220,990	100%	80%	81%
Roads and Engineering	582,697	593,636	588,548	102%	101%	99%
Water	981,737	676,096	671,326	69%	68%	99%
Natural Resources	126,114	105,396	88,973	84%	71%	84%
Community Based Services	1,548,906	821,142	768,642	53%	50%	94%
Grand Total	14,399,631	12,942,567	11,761,324	90%	82%	91%
<i>Wage</i>	<i>6,060,666</i>	<i>6,237,800</i>	<i>6,237,800</i>	<i>103%</i>	<i>103%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>2,650,614</i>	<i>2,336,711</i>	<i>2,292,633</i>	<i>88%</i>	<i>86%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>3,965,288</i>	<i>3,729,459</i>	<i>2,608,717</i>	<i>94%</i>	<i>66%</i>	<i>70%</i>
<i>Donor Devt</i>	<i>1,723,063</i>	<i>638,596</i>	<i>622,174</i>	<i>37%</i>	<i>36%</i>	<i>97%</i>

Vote:538 Moroto District**Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18****Cumulative Receipts:**

The overall revenue performance as at the end of third quarter of the FY 2017/2018 was 66%% i.e out of the UGx 14,399,631,000 budgeted UGx 12,942,567,000 was received.

Local revenue performance against the planned was 49% i.e out of UGX 677,600,000 a total of UGx 333,362,000 was realized. This was below average performance mainly because of low remittances of royalties and rent from private entities calling for a need to intensify the revenue collection strategies as in the revenue enhancement plan.

The central government revenue performance against the annual planned budget was 98.4% i.e out of UGx 11,998,968,000 a total of UGx 10,212,489,000 was realized. The Central Government transfer performance against the budget end of FY was 100% for Discretionary Government Transfers of annual budget of UGx 2,578,185,878 only UGx 2,578,185,878 was realized. Under conditional government transfers 98% was received, i.e. out of annual budget of UGx 7,797,274,920 only UGx 7,634,303,000 was realized, and 108% for other Government Transfers of annual budget of UGx 1,623,508,000 only UGX 1,758,120,000 was realized. These performance was above planned majorly because receipts from NUSAF III, YLP, UWEP and URF.

The donor funding accounted for 4.9% of the total amount of revenue received by the end of quarter three. The donor budget performance was UGx 638,596,000 representing 37% against annual planned budget of UGx 1,723,063,000 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 Four was UGx 12,942,567,000 and disbursed to the departments with Education receiving the largest percentage.

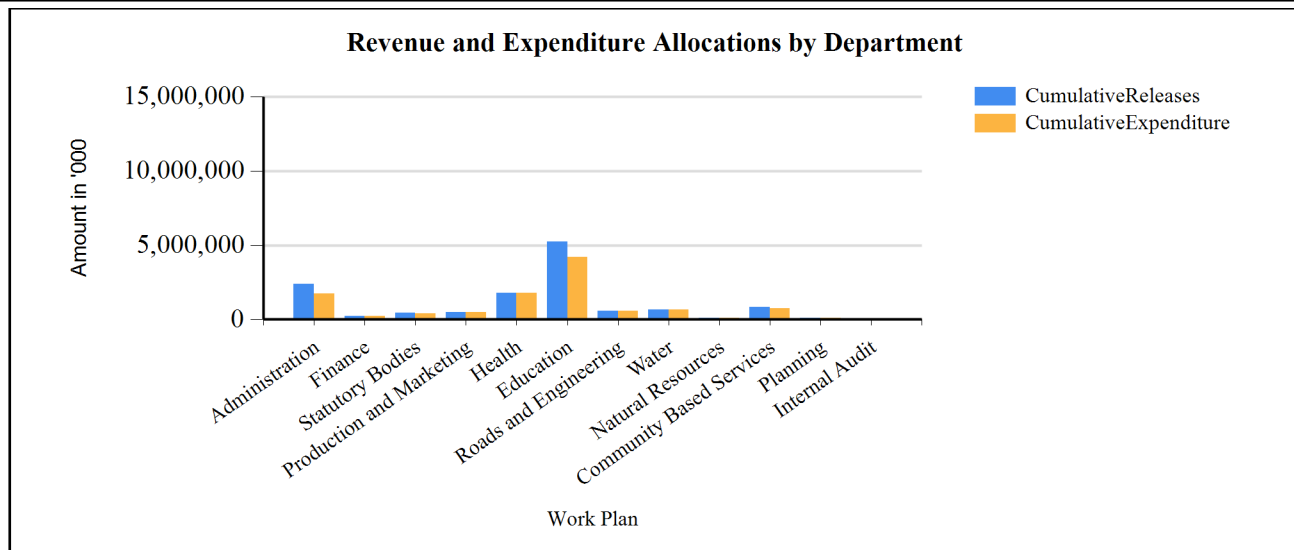
Cumulative Expenditure:

Of the total funds received by end of FY 2017/18 worth UGx 12,942,567,000 and disbursed to the departments only UGx 11,731,112,000 was spent by the departments, leaving a total of UGx 1,210,454,000 unspent composed, UGx 73,290,000 non-wage, UGx 1,120,742,000 development grants and UGx 16,422,000 donor funding. The reasons for unspent balance varies from department to department and among others it includes: Delayed procurement of contractors to start construction works for Katikekile Seed Secondary School in Katikekile S/C in education sector, 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. 1 and the funds have been committed for these payment and communication was made to Accountant General to avoid these funds from being swept off TSA.

G1: Graph on the revenue and expenditure performance by Department

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Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	677,600	333,362	49 %
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2a. Discretionary Government Transfers	2,578,186	2,578,186	100 %
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2b. Conditional Government Transfers	7,797,274	7,634,303	98 %
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2c. Other Government Transfers	1,623,508	1,758,120	108 %
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3. Donor Funding	1,723,063	638,596	37 %
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Total Revenues shares	14,399,631	12,942,567	90 %

Cumulative Performance for Locally Raised Revenues

The cumulative receipts from locally raised revenue by the end of FY 2017/18 amounted to UGx 333,361,399 against an approved budget of UGx 677,600,000 indicating a 49.2% budget performance way below the expected 100%. The major codes contributing to this revenue were LST, land fees, agency fees, royalties, sale of government properties and business licenses.

This below average performance was majorly contributed to because of performance of royalties and rent remittances from private entities.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

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Cumulative Central Government transfers to the district by the end of FY 2017/18 amounted to UGx 10,212,488,653 compared to an approved annual budget of UGx 10,375,460,000 representing a 98.4% performance. This good performance is mainly from the 100% budget performance from discretionary grants like DDEG and conditional transfers like sector conditional grant in health, education, district unconditional non wage and wage with all performing as planned.

With an approved budget of UGx 1,623,508,000, the cumulative receipts from OGTs by the end of FY 2017/18 amounted to UGx 1,758,120,031 implying a 108% budget performance above the 100% expected with remittances from YLP, UWEP, NUSAF III and URF. This over performance is mainly from NUSAF III remitting more than planned.

Cumulative Performance for Donor Funding

By the end of Quarter 4 FY 2017/18, the district cumulative receipts from donor funding amounted to UGx 638,596,043 against an approved budget of UGx 1,723,063,000 representing an 37% performance much below than the expected of 100%.

This poor performance is mainly due to non remittances from major development partners like UNFPA, WHO, NTD and Global Fund.

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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	353,220	97 %	91,146	85,463	94 %
District Production Services	1,226,189	148,917	12 %	306,547	100,001	33 %
District Commercial Services	11,600	6,042	52 %	2,900	942	32 %
Sub- Total	1,602,375	508,179	32 %	400,594	186,406	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	522,697	528,548	101 %	130,674	166,330	127 %
District Engineering Services	60,000	60,000	100 %	15,000	36,542	244 %
Sub- Total	582,697	588,548	101 %	145,674	202,872	139 %
Sector: Education						
Pre-Primary and Primary Education	3,549,885	3,583,723	101 %	894,669	922,308	103 %
Secondary Education	986,026	78,971	8 %	246,507	8,496	3 %
Skills Development	336,933	304,489	90 %	84,233	107,944	128 %
Education & Sports Management and Inspection	383,315	253,808	66 %	88,631	158,637	179 %
Sub- Total	5,256,160	4,220,990	80 %	1,314,040	1,197,386	91 %
Sector: Health						
Primary Healthcare	1,224,347	1,240,220	101 %	306,088	312,054	102 %
Health Management and Supervision	892,113	539,008	60 %	223,027	215,614	97 %
Sub- Total	2,116,460	1,779,228	84 %	529,115	527,668	100 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	981,737	671,326	68 %	219,264	139,097	63 %
Natural Resources Management	126,114	88,973	71 %	31,531	46,045	146 %
Sub- Total	1,107,851	760,299	69 %	250,795	185,143	74 %
Sector: Social Development						
Community Mobilisation and Empowerment	1,548,906	768,642	50 %	387,226	269,213	70 %
Sub- Total	1,548,906	768,642	50 %	387,226	269,213	70 %
Sector: Public Sector Management						
District and Urban Administration	1,087,255	2,317,062	213 %	267,564	1,084,842	405 %
Local Statutory Bodies	563,551	425,406	75 %	140,888	126,417	90 %
Local Government Planning Services	177,088	97,182	55 %	44,272	26,008	59 %
Sub- Total	1,827,894	2,839,650	155 %	452,724	1,237,266	273 %
Sector: Accountability						
Financial Management and Accountability(LG)	290,824	246,674	85 %	77,141	90,923	118 %
Internal Audit Services	66,464	49,113	74 %	16,616	9,618	58 %
Sub- Total	357,288	295,787	83 %	93,757	100,540	107 %
Grand Total	14,399,631	11,761,324	82 %	3,573,925	3,906,494	109 %

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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	876,918	93%	235,861	193,385	82%
District Unconditional Grant (Non-Wage)	110,317	106,083	96%	27,579	27,543	100%
District Unconditional Grant (Wage)	337,248	407,901	121%	84,312	103,963	123%
General Public Service Pension Arrears (Budgeting)	18,561	18,561	100%	4,640	0	0%
Gratuity for Local Governments	97,472	97,472	100%	24,368	24,368	100%
Locally Raised Revenues	146,466	63,643	43%	36,617	4,237	12%
Multi-Sectoral Transfers to LLGs_NonWage	66,949	16,830	25%	16,737	0	0%
Pension for Local Governments	133,097	133,097	100%	33,274	33,274	100%
Salary arrears (Budgeting)	33,332	33,332	100%	8,333	0	0%
Development Revenues	143,813	1,507,806	1,048%	31,703	687,169	2,168%
District Discretionary Development Equalization Grant	116,012	180,118	155%	29,003	399	1%
Locally Raised Revenues	17,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	10,801	540,041	5000%	2,700	0	0%
Other Transfers from Central Government	0	787,647	0%	0	686,770	0%
Total Revenues shares	1,087,255	2,384,724	219%	267,564	880,554	329%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	337,248	407,901	121%	84,312	103,963	123%
Non Wage	606,194	469,017	77%	151,549	130,760	86%
Development Expenditure						
Domestic Development	143,813	1,440,144	1,001%	31,703	850,119	2,681%
Donor Development	0	0	0%	0	0	0%

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Total Expenditure	1,087,255	2,317,062	213%	267,564	1,084,842	405%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		67,662	4%			
Domestic Development		67,662				
Donor Development		0				
Total Unspent		67,662	3%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, department received UGX: 880,554,253 million in revenue comprising of UGX 103,962,597 district unconditional wage and non wage of UGX 27,543,008, UGX 33,274,240 Pension for Local Governments, UGX 24,367,928 gratuity, Locally raised revenue of UGX 4,237,480 and Sub-Counties) and NUSAF funding of UGX 686,770,000. Expenditure catered for wages, recurrent expenses and development like LIPW under NUSAF and payment for works completed in Q.3 whose payments were not cleared.

Total expenditure exceeded quarterly revenue turnout because of unspent balances carried forward from Q.3.

Reasons for unspent balances on the bank account

Unspent balances of UGX 67,662,117 development grant were left on the account for payment to NUSAF beneficiaries for activities carried out end of Q.4.

Highlights of physical performance by end of the quarter

Staff salaries paid, Attended Workshops; Government projects supervised and monitored, Sub Counties supported and mentored on planning and budgeting for FY 2018/19.

; Capacity Needs Assessment carried out; 2 Officers sent Postgraduate training under Capacity Building Grant; Fuel and Lubricants procured; Vehicles repaired and running, appraisal of staff conducted.

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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	246,674	86%	73,141	90,923	124%
District Unconditional Grant (Non-Wage)	56,435	62,299	110%	14,109	40,000	284%
District Unconditional Grant (Wage)	106,825	111,086	104%	26,706	27,923	105%
Locally Raised Revenues	123,563	73,289	59%	32,326	23,000	71%
Development Revenues	4,000	0	0%	4,000	0	0%
Locally Raised Revenues	4,000	0	0%	4,000	0	0%
Total Revenues shares	290,824	246,674	85%	77,141	90,923	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,825	111,086	104%	26,706	27,923	105%
Non Wage	179,999	135,588	75%	50,434	63,000	125%
Development Expenditure						
Domestic Development	4,000	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	290,824	246,674	85%	77,141	90,923	118%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

By the end of third quarter, the department realized a total of Ugx 90,922,859 of which UGX 27,922,859 constituted wage, UGX 23,000,000 local revenue and UGX 40,000,000 district unconditional non wage which catered for staff salaries and recurrent expenditure and there was no development funding for the department during the quarter leaving no unspent balances on the account.

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Reasons for unspent balances on the bank account

The department had no funds unspent at the end of the quarter.

Highlights of physical performance by end of the quarter

Local revenue monitoring and assessment conducted, Sub-counties support supervision and mentoring done, reports and accountabilities submitted to relevant authorities, Office motor vehicle maintained and in a running condition, meetings, workshops and seminars attended, nine months Financial Statements submitted to the Office of Accountant General, Fourth quarter expenditure warranting done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	471,647	376,202	80%	117,912	113,417	96%
District Unconditional Grant (Non-Wage)	145,807	107,937	74%	36,452	37,911	104%
District Unconditional Grant (Wage)	197,476	141,389	72%	49,369	35,506	72%
Locally Raised Revenues	128,365	126,876	99%	32,091	40,000	125%
Development Revenues	91,904	60,000	65%	22,976	0	0%
District Discretionary Development Equalization Grant	91,904	60,000	65%	22,976	0	0%
Total Revenues shares	563,551	436,202	77%	140,888	113,417	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	197,476	141,389	72%	49,369	35,506	72%
Non Wage	274,172	234,812	86%	68,543	77,911	114%
Development Expenditure						
Domestic Development	91,904	49,204	54%	22,976	13,000	57%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	563,551	425,406	75%	140,888	126,417	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		10,796				
Donor Development		0				
Total Unspent		10,796	2%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department realized revenue amounting to UGx 113,416,530 comprising of UGx 35,505,530 million wage, UGx 37,981,000 unconditional non wage and UGx 40,000,000 million locally raised revenue. Expenditure catered on wage to cater for staff salaries and recurrent expenditure leaving UGx 10,795,792 million as unspent balances on the account. Total expenditure exceeds quarterly revenue mainly because of unspent balances on the account carried forward from Q.3 for activity implementation in Q.4.

Reasons for unspent balances on the bank account

UGx 10,795,792 million development grant (DDEG) remained as unspent balances on the account to be paid to contractor for shelves, printer and laptop supplied at towards the FY.

Highlights of physical performance by end of the quarter

staff salaries paid on monthly basis, attended workshops on invitation, held 3 Council sessions and 3 Committee meetings, payment for supplies like fuel, stationary, small equipment, motor vehicle repairs done. Monitoring and supervision of works under DDEG conducted and evaluation for prequalification for FY 2018/19 done. Recruited DCO, Engineering assistant and Principal Auditor.

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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	390,049	95%	102,967	94,671	92%
District Unconditional Grant (Non-Wage)	2,450	0	0%	613	0	0%
District Unconditional Grant (Wage)	47,383	36,017	76%	11,846	6,163	52%
Locally Raised Revenues	8,002	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	36,829	36,829	100%	9,207	9,207	100%
Sector Conditional Grant (Wage)	317,203	317,203	100%	79,301	79,301	100%
Development Revenues	1,190,509	118,130	10%	297,627	43,101	14%
Multi-Sectoral Transfers to LLGs_Gou	351,972	0	0%	87,993	0	0%
Other Transfers from Central Government	803,508	83,101	10%	200,877	43,101	21%
Sector Development Grant	35,029	35,029	100%	8,757	0	0%
Total Revenues shares	1,602,375	508,179	32%	400,594	137,772	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	364,586	353,220	97%	91,146	85,463	94%
Non Wage	47,281	36,829	78%	11,820	10,634	90%
Development Expenditure						
Domestic Development	1,190,509	118,130	10%	297,627	90,309	30%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,602,375	508,179	32%	400,594	186,406	47%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				

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Total Unspent	0	0%	
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Summary of Workplan Revenues and Expenditure by Source

Department received UGx 137,771,954 million comprising of Agric. Extension (Wage) = UGx 79,300,759, sector Non Wage = UGx 9,207,200, district wage UGX 6,162,678 and Agric Development UGx 43,101,317 million. Expenditure catered for staff wages and recurrent departmental expenditures leaving no unspent funds on the account. Total expenditure exceeds quarterly revenue mainly because of unspent balances on the account carried forward from Q.3 for activity implementation in Q.4.

The small variations in overall performance is attributed to poor and erratic weather conditions that affected certain activities especially the Agricultural Extension services of Resilience project and extension grant

Reasons for unspent balances on the bank account

There no unspent balances on the account.

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,250,460	1,276,433	102%	312,615	316,776	101%
District Unconditional Grant (Wage)	17,313	4,328	25%	4,328	0	0%
Locally Raised Revenues	12,800	5,000	39%	3,200	0	0%
Sector Conditional Grant (Non-Wage)	94,445	94,445	100%	23,611	23,611	100%
Sector Conditional Grant (Wage)	1,125,901	1,172,660	104%	281,475	293,165	104%
Development Revenues	866,000	517,121	60%	216,500	215,614	100%
External Financing	862,000	517,121	60%	215,500	215,614	100%
Multi-Sectoral Transfers to LLGs_Gou	4,000	0	0%	1,000	0	0%
Total Revenues shares	2,116,460	1,793,554	85%	529,115	532,390	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,143,215	1,176,988	103%	285,802	293,165	103%
Non Wage	107,245	85,119	79%	26,813	18,889	70%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
Donor Development	862,000	517,121	60%	215,501	215,614	100%
Total Expenditure	2,116,460	1,779,228	84%	529,115	527,668	100%
C: Unspent Balances						
Recurrent Balances						
		14,326	1%			
Wage		0				
Non Wage		14,326				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,326	1%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter the health department received a total of UGx 532,390,114 of which UGx 293,164,938 PHC-wage, UGx 23,611,276 PHC-non wage and donor funding from UNICEF of UGx 215,613,900 Expenditure incurred catered for staff wages and recurrent expenses especially under donor funds leaving unspent balances of UGx 14,325,762 PHC-non wage. The quarterly expenditure performance was above quarterly revenue because of unspent balances on the account for activities deferred from Q.3.

Reasons for unspent balances on the bank account

Unspent balance of UGx 14,325,762 non wage because of delays in releases of funds by Finance department due to interruptions on IFMS network..

Highlights of physical performance by end of the quarter

The department paid 123 staff salaries timely and conducted regional planning meeting as planned using Donor funding from UNICEF.conducted integrated support supervision in all lower health facilities and attended workshops

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,032,276	4,095,425	102%	1,008,069	1,060,223	105%
District Unconditional Grant (Non-Wage)	10,113	0	0%	2,528	0	0%
District Unconditional Grant (Wage)	63,745	55,168	87%	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	0	0%
Sector Conditional Grant (Non-Wage)	442,496	442,496	100%	110,624	147,499	133%
Sector Conditional Grant (Wage)	3,465,352	3,595,727	104%	866,338	898,932	104%
Development Revenues	1,223,884	1,135,244	93%	305,971	11,800	4%
District Discretionary Development Equalization Grant	130,000	130,000	100%	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	11,800	0%	0	11,800	0%
Sector Development Grant	125,317	125,317	100%	31,329	0	0%
Transitional Development Grant	852,667	852,667	100%	213,167	0	0%
Total Revenues shares	5,256,160	5,230,669	100%	1,314,040	1,072,023	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,529,096	3,650,895	103%	882,274	920,779	104%
Non Wage	503,179	424,635	84%	125,794	146,607	117%
Development Expenditure						
Domestic Development	1,148,884	130,000	11%	287,221	130,000	45%
Donor Development	75,000	15,460	21%	18,750	0	0%
Total Expenditure	5,256,160	4,220,990	80%	1,314,040	1,197,386	91%
C: Unspent Balances						

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Recurrent Balances	19,894	0%	
Wage	0		
Non Wage	19,894		
Development Balances	989,784	87%	
Domestic Development	989,784		
Donor Development	0		
Total Unspent	1,009,678	19%	

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department received Ugx 1,072,022,612 Billion in revenue comprised of sector Unconditional Non Wage 147,498,802 Million, Sector Conditional wage 898,931,746 Million, District Unconditional wage UGx 13,792,068 and UGx 11,800,000 from MoES to support sports activities but no Locally Raised Revenue, to cater for recurrent expenditure like inspection of non formal education centres, Co-curricular activities (Athletics) leaving UGx 19,894,170 non wage and UGx 989,784,093 million development grant as committed funds to cater for works of Katiekile Seed Secondary School. Total expenditure exceeds quarterly revenue mainly because of unspent development balances on the account carried forward from Q.3 for construction of Education Office.

Reasons for unspent balances on the bank account

UGx 19,894,170 non wage and UGx 989,784,093 million development grant as committed funds to cater for works of Katiekile Seed Secondary School which works started late in Q.4 but contractor is on site and these funds will cater for these payment.

Highlights of physical performance by end of the quarter

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

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*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	533,636	108%	123,924	149,363	121%
District Unconditional Grant (Non-Wage)	2,608	101,177	3879%	652	0	0%
District Unconditional Grant (Wage)	88,617	119,084	134%	22,154	31,847	144%
Locally Raised Revenues	64,367	2,772	4%	16,092	0	0%
Other Transfers from Central Government	0	310,604	0%	0	117,516	0%
Sector Conditional Grant (Non-Wage)	340,105	0	0%	85,026	0	0%
Development Revenues	87,000	60,000	69%	21,750	0	0%
District Discretionary Development Equalization Grant	60,000	60,000	100%	15,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,000	0	0%	6,750	0	0%
Total Revenues shares	582,697	593,636	102%	145,674	149,363	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	88,617	119,084	134%	22,154	31,847	144%
Non Wage	407,080	409,464	101%	101,770	134,483	132%
Development Expenditure						
Domestic Development	87,000	60,000	69%	21,750	36,542	168%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	582,697	588,548	101%	145,674	202,872	139%
C: Unspent Balances						
Recurrent Balances		5,088	1%			
Wage		0				
Non Wage		5,088				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

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Total Unspent	5,088	1%	
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Summary of Workplan Revenues and Expenditure by Source

The Department received UGx 149,363,343 million as revenue during the Quarter comprised of UGX 117,516,459 from URF, and UGx 31,846,884 for wage. Expenditures were incurred on staff salaries and road maintenance leaving UGx 34,300,000 sector conditional non wage under URF . Remaining balances is because of non payment of money by the IFMS system at the close of the FY.

Total expenditure exceeds quarterly revenue mainly because of unspent balances on the account carried forward from Q.3 mainly for payments for roads works and supplies.

Reasons for unspent balances on the bank account

Failure of the IFMS to pay for Fuel, Materials and Tools for Force Account mechanism and Fuel for office operation led to unspent balance of up to UGX 34.3m under URF

Highlights of physical performance by end of the quarter

Two Irish bridges were constructed, 138km of roads were routinely maintained, 31km mechanically maintained, spot improvement of 100m and reinstatement of damaged road section of 3km undertaken

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*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	368,489	100%	86,598	91,517	106%
District Unconditional Grant (Wage)	24,418	24,418	100%	6,104	6,105	100%
Locally Raised Revenues	4,000	2,422	61%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	41,649	41,649	100%	4,494	10,412	232%
Support Services Conditional Grant (Non-Wage)	300,000	300,000	100%	75,000	75,000	100%
Development Revenues	611,670	307,607	50%	132,666	0	0%
External Financing	304,063	0	0%	79,063	0	0%
Sector Development Grant	286,969	286,969	100%	48,443	0	0%
Transitional Development Grant	20,638	20,638	100%	5,159	0	0%
Total Revenues shares	981,737	676,096	69%	219,264	91,517	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	24,418	24,418	100%	6,104	6,105	100%
Non Wage	345,649	339,300	98%	84,320	80,642	96%
Development Expenditure						
Domestic Development	307,607	307,607	100%	53,839	52,351	97%
Donor Development	304,063	0	0%	75,000	0	0%
Total Expenditure	981,737	671,326	68%	219,264	139,097	63%
C: Unspent Balances						
Recurrent Balances		4,770	1%			
Wage		0				
Non Wage		4,770				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,770	1%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, the department realized revenue amounting to UGx 91,516,678 million comprising of UGx 6,104,500 million wage, UGx 10,412,178 million sector unconditional non wage and UGx 75,000,000 million support service non wage to cater for staff salaries and recurrent expenditure and transfer to Karamoja Umbrella Group for maintenance of water facilities in Karamoja. Total expenditure exceeds quarterly revenue mainly because of unspent balances carried forward for payments for borehole drilling.

Reasons for unspent balances on the bank account

UGx 4,770,178 non wage million remained as unspent balance at end of the FY and these are for payments to contractors for supplies like fuel and stationary

Highlights of physical performance by end of the quarter

Data collection on water facility functionality conducted, staff salaries paid, Quarterly coordination meeting conducted, departmental vehicle repaired and Q.3 quarterly report submitted to MWE and contract staff paid salary.

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Quarter4

*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	58,973	58%	25,222	12,993	52%
District Unconditional Grant (Non-Wage)	5,862	0	0%	1,467	0	0%
District Unconditional Grant (Wage)	61,750	48,709	79%	15,439	12,177	79%
Locally Raised Revenues	30,000	7,000	23%	7,500	0	0%
Sector Conditional Grant (Non-Wage)	3,264	3,264	100%	816	816	100%
Development Revenues	25,238	46,423	184%	6,309	16,423	260%
District Discretionary Development Equalization Grant	15,000	30,000	200%	3,750	0	0%
External Financing	0	16,423	0%	0	16,423	0%
Multi-Sectoral Transfers to LLGs_Gou	10,238	0	0%	2,559	0	0%
Total Revenues shares	126,114	105,396	84%	31,531	29,416	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,750	48,709	79%	15,438	12,177	79%
Non Wage	39,126	10,264	26%	9,784	3,868	40%
Development Expenditure						
Domestic Development	25,238	30,000	119%	6,309	30,000	475%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	126,114	88,973	71%	31,531	46,045	146%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		16,423				
Total Unspent		16,423	16%			

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Summary of Workplan Revenues and Expenditure by Source

In this quarter, the department realized revenue amounting to UGX 29,416,061 million comprising of UGX. 815,993 sector unconditional non wage, UGX 12,177,000 for wages, and UGX 16,422,800 from GIZ (donor). Total Expenditure this quarter was to cater for wages, recurrent expenditure and data collection, unspent balance amounted to UGX 16,422,800 donor funding. Total expenditure exceeds quarterly revenue mainly because of unspent balances on the account carried forward from Q.3 for tree planting under DDEG.

Reasons for unspent balances on the bank account

Unspent balance of UGX 16,422,800 million are committed funds to pay for data collection activities which payments were delayed to be processed by finance department.

Highlights of physical performance by end of the quarter

10,000 kei apple seedlings were procured and planted in Rupa primary schools in Rupa sub county, One training on agroforestry and one two sensitisations meetings on environment in Tapac, Rupa, Katiekile and Nadunget. Fuel was procured for operations and data collection for spatial planning supported by GIZ.

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Quarter4

*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	205,418	118%	43,444	40,875	94%
District Unconditional Grant (Non-Wage)	6,276	3,492	56%	1,569	0	0%
District Unconditional Grant (Wage)	136,551	138,175	101%	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	26,948	100%	6,737	6,737	100%
Development Revenues	1,375,130	615,724	45%	343,783	280,777	82%
District Discretionary Development Equalization Grant	38,000	0	0%	9,500	0	0%
External Financing	422,000	89,593	21%	105,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	95,130	0	0%	23,783	0	0%
Other Transfers from Central Government	820,000	526,131	64%	205,000	280,777	137%
Total Revenues shares	1,548,906	821,142	53%	387,226	321,652	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	136,551	138,175	101%	34,138	34,138	100%
Non Wage	37,224	67,244	181%	9,306	6,798	73%
Development Expenditure						
Domestic Development	953,130	473,631	50%	238,283	228,277	96%
Donor Development	422,000	89,593	21%	105,500	0	0%
Total Expenditure	1,548,906	768,642	50%	387,226	269,213	70%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
		52,500	9%			

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Domestic Development	52,500		
Donor Development	0		
Total Unspent	52,500	6%	

Summary of Workplan Revenues and Expenditure by Source

the department realised revenues amounting to UGX 231,652,096 Million comprised of wages UGX 34,137,825 Million ,sector conditional non wage 6,736,913 Million and OGTs from YLP of UGx 102,759,927, UWEP of UGx 125,217,431 million and OPM support to slected groups of UGx 52,500,000 Million which catered for income generating activities under youth livelihood and UWEP leaving UGx 52,500,000 million development grant as unspent balance on the account ,total expenditure exceeds quarterly revenues mainly because of unspent balance on the account carried forward for activities not implemented in quarter 3.

Reasons for unspent balances on the bank account

late disbursement of funds from OPM to supported selected groups did not allow for processing of these funds to groups and will we done in Q.1 Fy 2018/19.

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 income generating activities ,disability and executives meetings held.

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Quarter4

*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	97,182	90%	26,971	14,954	55%
District Unconditional Grant (Non-Wage)	12,489	28,000	224%	3,122	1,000	32%
District Unconditional Grant (Wage)	52,414	47,464	91%	13,103	11,823	90%
Locally Raised Revenues	42,983	21,717	51%	10,746	2,131	20%
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	97,182	55%	44,272	14,954	34%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	52,414	47,464	91%	13,103	11,823	90%
Non Wage	55,472	49,717	90%	13,868	14,185	102%
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	97,182	55%	44,272	26,008	59%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Quarter 4 revenue allocation to the department was UGX 14,954,032/= largely from District Unconditional Grant both Wage (UGx 11,822,832 million), unconditional non wage of UGx 1,000,000 million and locally raised revenue of UGx 2,131,200 million with no receipt from Donor sources. Expenditure catered for staff salaries and departmental recurrent expense leaving no unspent balances. Total expenditure exceeds quarterly revenue mainly because of unspent balances on the account carried forward from Q.3 for activity implementation in Q.4.

Reasons for unspent balances on the bank account

There were no unspent balances at the end of the FY.

Highlights of physical performance by end of the quarter

Salaries paid for 3 technical staff, Departmental vehicle LG 0116-32 repaired and in use. Stationery procured (small office equipment, furniture and TV sets engraved). Office maintained and travels for workshops and meetings facilitated. PBS outputs produced on time..

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Quarter4

*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	49,113	74%	16,616	9,618	58%
District Unconditional Grant (Non-Wage)	6,510	0	0%	1,628	0	0%
District Unconditional Grant (Wage)	18,470	18,470	100%	4,618	4,618	100%
Locally Raised Revenues	41,484	30,643	74%	10,371	5,000	48%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	66,464	49,113	74%	16,616	9,618	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,470	18,470	100%	4,618	4,618	100%
Non Wage	47,994	30,643	64%	11,999	5,000	42%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	66,464	49,113	74%	16,616	9,618	58%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the department realized revenue amounting to UGx 9,617,564 composed of conditional wage UGx 4,617,564 Million and locally raised revenue UGx 5,000,000 Million. Expenditure incurred amounted to 9,617,564 million which catered for staff salaries, recurrent activities of travel inland for audit leaving no unspent balances on the account.

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Reasons for unspent balances on the bank account

There were no unspent balances on the account.

Highlights of physical performance by end of the quarter

District departments audited, Human resource audit, Payroll audit and the 4 primary Schools and 3 health units audited. stationary procured and paid for. Death expenses paid for.

Vote:538 Moroto District**Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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

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Vote:538 Moroto District

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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: Low departmental revenue allocations can not support implementation of all sector activities.					
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: Delays in HoDs appraising staff under their supervision and restriction on recruitment of staff by MoPS.					
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: Insufficient funding form CBG (DDEG) and local revenue to finance staff training on career and skills development.					
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: Inadequate funding for support supervision and monitoring because of the low local revenue base					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: No funds allocated to the sector during the Quarter					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: High costs of printing payslips with the meager conditional allocation causes delays in timely printing and display of payrolls..					
Output : 138111 Records Management Services					
Error: Subreport could not be shown					

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Reasons for over/under performance: Recent renovation of records office has improved storage of officers records.

Output : 138112 Information collection and management

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Reasons for over/under performance: Support from development partners towards commemoration of World Labour day.

Capital Purchases**Output : 138172 Administrative Capital**

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Reasons for over/under performance: Timely disbursement of development grants facilitated completion of power revampment and procurement of solar batteries.

<i>Total For Administration : Wage Rect:</i>	<i>337,248</i>	<i>407,901</i>	<i>121 %</i>	<i>103,963</i>
<i>Non-Wage Reccurent:</i>	<i>539,245</i>	<i>452,188</i>	<i>84 %</i>	<i>130,760</i>
<i>GoU Dev:</i>	<i>133,012</i>	<i>900,103</i>	<i>677 %</i>	<i>791,376</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>1,760,192</i>	<i>174.4 %</i>	<i>1,026,098</i>

Vote:538 Moroto District

Quarter4

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non realisation of all the expected revenue hindered the implementation of all the planned activities by the departement.					
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: Planned local revenue not realised as mainly the royalties were not realised from the Ministry of Energy and also the district was unable to dispose off old assets in time as planned.					
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: Delays in Council approving draft budget because of delayed receipt of draft IPFs.					
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: Non realisation of all planned revenue hindered the 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: To be submitted in Q.1 FY 2018/19					
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

Quarter4

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: Lack of funds to procure because of low local revenue realised.					
<i>Total For Finance : Wage Rect:</i>	106,825	111,086	104 %		27,923
<i>Non-Wage Reccurent:</i>	179,999	135,588	75 %		63,000
<i>GoU Dev:</i>	4,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	290,824	246,674	84.8 %		90,923

Vote:538 Moroto District**Quarter4****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely payment of staff salaries because of availability of funds on TSA.					
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: Low fund allocation to sector to facilitate procurement activities.					
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: Failure to attract staff to fill positions of DCDO, CFO, DHO.					
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: Insufficient funds allocated to the sector to support titling of district land.					
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: Delays in LG PAC discussing reports because of delays in release of funds by finance department and also delays in renewal of term of office for PAC members.					
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: Insufficient trans.port and funds to facilitate monitoring and supervision to enhance service delivery					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Quarter4

Reasons for over/under performance: Busy schedule of Councillors delayed conducting of meetings to scrutinize final budget 2018/19.

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: Delays in processing of funds due to interruptions on IFMS network.

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>197,476</i>	<i>141,389</i>	<i>72 %</i>	<i>35,506</i>
<i>Non-Wage Reccurent:</i>	<i>274,172</i>	<i>234,812</i>	<i>86 %</i>	<i>77,911</i>
<i>GoU Dev:</i>	<i>91,904</i>	<i>49,204</i>	<i>54 %</i>	<i>13,000</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>425,406</i>	<i>75.5 %</i>	<i>126,417</i>

Vote:538 Moroto District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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: Erratic weather patterns that affected performance of extension workers. Also accompanied with delayed payment of allowances for extension workers.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed submission of sector reports; as extension workers delayed to submit field reports. This was due to erratic weather patterns					
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: Erratic weather patterns, outbreak of the fall Armyworm					
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: Ticks resistance to Acaricides leads to animal poor health and death in some cases.					
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: Tsetse fly traps were out in very short time and they damaged in short time					
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: N/A					

Vote:538 Moroto District**Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018210 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: Absence of proper slaughter houses and poor hygiene in this places					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Communities have negative minds towards becoming Cooperatives					
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: Low funding of Commercial Sector					
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: N/A					
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: Still at start up stage and they still learning on how to operate as per the standards					
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: Low funding for the Commercial Sector					
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.					

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Reasons for over/under performance:	Low funding for LED Infrastructure			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>364,586</i>	<i>353,220</i>	<i>97 %</i>	<i>85,463</i>
<i>Non-Wage Reccurent:</i>	<i>47,281</i>	<i>36,829</i>	<i>78 %</i>	<i>10,634</i>
<i>GoU Dev:</i>	<i>838,537</i>	<i>118,130</i>	<i>14 %</i>	<i>90,309</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,250,403</i>	<i>508,179</i>	<i>40.6 %</i>	<i>186,406</i>

Vote:538 Moroto District

Quarter4

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: Reduced user fees from NGO facilities has encouraged more patients to seek for health services.					
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: Improved coordination amongst district and partners leading to increased service delivery through training of health workers on key issues identified e.g data management by VSO and HIV care and treatment by RHITES-E					
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: Timely payment of staff salaries due to availability of funds for wage on TSA.					
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: Improved coordination amongst partners and district leading to increased service delivery through training, of health workers, advocacy on key health issues identified e.g nutrition and outreaches					
Total For Health : Wage Rect:	1,143,215	1,176,988	103 %		293,165
Non-Wage Reccurent:	107,245	85,119	79 %		18,889
GoU Dev:	0	0	0 %		0
Donor Dev:	862,000	517,121	60 %		215,614
Grand Total:	2,112,460	1,779,228	84.2 %		527,668

Vote:538 Moroto District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: Some candidates may not sit for PLE in November 2018 for unseen circumstances e.g. sickness, boda bod riding and mining.					
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: 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: Not planned in 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: PLE and UCE examinations will be done in Quarter 2 of FY 2018/19.					
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: N/A					
Output : 078282 Teacher house construction					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:538 Moroto District**Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Delayed award of contract for construction of Katikekile S.S.S.S					
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: Funds are directly sent to the institute by MoES.					
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: Timely processing of salaries by 28th of every month due to availability of funds on TSA.					
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: Insufficient funds to conduct monthly school inspection and monitoring hinder close supervision of schools by DIS.					
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: Not conducted					
Capital Purchases					
Output : 078472 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:538 Moroto District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	3,529,096	3,650,895	103 %		920,779
<i>Non-Wage Reccurent:</i>	503,179	424,635	84 %		146,607
<i>GoU Dev:</i>	1,107,984	130,000	12 %		130,000
<i>Donor Dev:</i>	75,000	15,460	21 %		0
<i>Grand Total:</i>	5,215,260	4,220,990	80.9 %		1,197,386

Vote:538 Moroto District**Quarter4****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: Timely payment of staff salaries because of availability of funds on TSA to cater for wages.					
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: Complication in the operation of IFMS delayed processing of funds for Force Account operation and hence payment for Fuel and Materials for bridge and supply of tools could not be made resulting into incomplete achievement. Bridge partially done.					
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: IFMS payment delays to Contractor despite early certification of works. For this reason the last payment of UGX 7m could not be processed and thus rolled to the following FY					
<i>Total For Roads and Engineering : Wage Rect:</i>	88,617	119,084	134 %		31,847
<i>Non-Wage Reccurent:</i>	407,080	409,464	101 %		134,483
<i>GoU Dev:</i>	60,000	60,000	100 %		36,542
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	555,697	588,548	105.9 %		202,872

Vote:538 Moroto District

Quarter4

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: Breakdown of departmental vehicle and late release of funds by finance department delayed activity implementation.					
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: All drilling works completed in Q.3 and handed over to communities.					
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: Implementation of activities is directly under Karamoja Umbrella Organisation.					
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: all activities completed in Q.3					
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: All completed in Q.3					
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: All drilling works completed in Q.3					
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.

Error: Subreport could not be shown.

Reasons for over/under performance: All drilling and rehabilitation completed in Q.3

<i>Total For Water : Wage Rect:</i>	<i>24,418</i>	<i>24,418</i>	<i>100 %</i>	<i>6,105</i>
<i>Non-Wage Reccurent:</i>	<i>345,649</i>	<i>339,300</i>	<i>98 %</i>	<i>80,642</i>
<i>GoU Dev:</i>	<i>307,607</i>	<i>307,607</i>	<i>100 %</i>	<i>52,351</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>671,326</i>	<i>68.4 %</i>	<i>139,097</i>

Vote:538 Moroto District

Quarter4

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	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: Timely payment of salaries because of availability of funds on TSA.					
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: The plan was to fence 2 schools but one school was fenced due to large area for be fenced, then also seedlings were few only 10000					
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: Communities are turning to forest products for livelihoods as an alternative because of failing rains aand long droughts.					
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: More revenue was from locally raised revenue for trainings at sub counties					
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: No money released for this activity in this financial year					
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

Quarter4

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: Little funds were available this quarter for this activity					
<i>Total For Natural Resources : Wage Rect:</i>	61,750	48,709	79 %		12,177
<i>Non-Wage Reccurent:</i>	39,126	10,264	26 %		3,868
<i>GoU Dev:</i>	15,000	30,000	200 %		30,000
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	115,876	88,973	76.8 %		46,045

Vote:538 Moroto District**Quarter4****Workplan : 9 Community Based Services**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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: some times the centre delays to send or disburse funds					
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: some times delay of funds make activity implementation delay					
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: some times delays in funding delays activity implementation					
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: delays in funds disbursement delayed the payment of instructors some times					
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: delays in funding makes implementation of activities delay					
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: delays in funding over dependency on partners					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:					delayed disbursement to departments makes implementation hard and delayed
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:		inadquate funding for PWDs activities delays implementation			
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:		inadquate local revenue from the District to support more Labour related activities			
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:		inadquate local revenue at the workplacemakes implementation delay			
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:		indquate funding for women council activities			
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:		the contractor did completed the work on time and was perfect			
<i>Total For Community Based Services : Wage Rect:</i>		<i>136,551</i>	<i>138,175</i>	<i>101 %</i>	<i>34,138</i>
<i>Non-Wage Reccurent:</i>		<i>37,224</i>	<i>67,244</i>	<i>181 %</i>	<i>6,798</i>
<i>GoU Dev:</i>		<i>858,000</i>	<i>473,631</i>	<i>55 %</i>	<i>228,277</i>
<i>Donor Dev:</i>		<i>422,000</i>	<i>89,593</i>	<i>21 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>1,453,775</i>	<i>768,642</i>	<i>52.9 %</i>	<i>269,213</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: Some positions not filled but submission made to MoPS.					
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: Inadequate funding to department for asset maintenance.					
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: Donor cuts on funding to support HBD updates has caused lays in data collection and dissemination to stakeholders.					
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: N/A					
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: Diminishing fund allocation to monitoring (2% of DDEG IPF) is barely sufficient to facilitate monitoring of project every quarter which doesn't check for shoddy works by Contractors					
<i>Total For Planning : Wage Rect:</i>	52,414	47,464	91 %		11,823
<i>Non-Wage Reccurent:</i>	55,472	49,717	90 %		14,185
<i>GoU Dev:</i>	9,202	0	0 %		0
<i>Donor Dev:</i>	60,000	0	0 %		0
<i>Grand Total:</i>	177,088	97,182	54.9 %		26,008

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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: Timely processing of staff salaries due to availability of funds on TSA.					
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:					
<i>Total For Internal Audit : Wage Rect:</i>	<i>18,470</i>	<i>18,470</i>	<i>100 %</i>		<i>4,618</i>
<i>Non-Wage Recurrent:</i>	<i>47,994</i>	<i>30,643</i>	<i>64 %</i>		<i>5,000</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>49,113</i>	<i>73.9 %</i>		<i>9,618</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	2,747,748
Sector : Works and Transport				0	108,747
<i>Programme : District, Urban and Community Access Roads</i>				0	108,747
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				0	108,747
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	5,680
Mechanised Routine maintenance of Nakonyen - Katikekile Road	LOTIRIR Katikekile to Nakonyen	Other Transfers from Central Government		0	42,000
Manual routine maintenance of Kodonyo - Lorengedwat Road	LOTIRIR Kodonyo to Nataparakwangan	Other Transfers from Central Government		0	5,680
Manual routine maintenance of Nadunget - Lokeriaut Road	NADUNGET Nadunget to Lokeriaut	Other Transfers from Central Government		0	5,680
Mechanised Routine maintenance of Nadunget - Lokeriaut Road	NADUNGET Nadunget to Lokeriaut	Other Transfers from Central Government		0	20,000
Manual routine maintenance of Loputuk - Nadunget Road	LOPUTUK Nadunget to Loputuk	Other Transfers from Central Government		0	5,680
Manual routine maintenance of Nawanatau - Acherer Road	ACERER Nawanatau to Acherer	Other Transfers from Central Government		0	5,680
Sector : Education				2,197,189	2,033,663
<i>Programme : Pre-Primary and Primary Education</i>				2,063,829	1,954,692
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				1,963,512	1,954,692
Item : 263366 Sector Conditional Grant (Wage)					
Staff salaries for Acherer primary teachers	ACERER	Sector Conditional Grant (Wage)		145,316	195,544
Staff salaries for Kasimeri primary teachers	LOPUTUK	Sector Conditional Grant (Wage)		435,703	435,703
Staff salaries for KDA primary teachers	NAITAKWAE	Sector Conditional Grant (Wage)		69,659	137,777

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Staff salaries for Loputuk primary teachers	LOPUTUK	Sector Conditional Grant (Wage)	154,457	147,297
Staff salaries for Nadunget primary teachers	NADUNGET	Sector Conditional Grant (Wage)	257,406	309,949
Staff salaries for Naitakwae primary teachers	NAITAKWAE	Sector Conditional Grant (Wage)	446,016	401,765
Staff salaries for Nawanatau primary teachers	NAITAKWAE	Sector Conditional Grant (Wage)	424,346	306,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acherer Primary School	ACERER	Sector Conditional Grant (Non-Wage)	4,356	2,665
Kasimeri Primary School	LOPUTUK	Sector Conditional Grant (Non-Wage)	9,516	5,994
Loputuk Primary School	LOPUTUK	Sector Conditional Grant (Non-Wage)	3,068	2,189
Nadunget Primary School	NADUNGET	Sector Conditional Grant (Non-Wage)	4,369	3,037
Naitakwae Primary School	NAITAKWAE	Sector Conditional Grant (Non-Wage)	5,314	3,178
Nawanatau Primary School	LOTIRIR	Sector Conditional Grant (Non-Wage)	3,986	2,888
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	78,971
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,360	78,971
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	16,993
Sector : Health			603,618	605,339

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Programme : Primary Healthcare			603,618	605,339
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			371,863	375,766
Item : 263366 Sector Conditional Grant (Wage)				
Loputuk HCII	LOPUTUK	Sector Conditional Grant (Wage)	63,922	63,922
Lotirir	LOTIRIR	Sector Conditional Grant (Wage)	19,709	19,709
Nadunget HCIII	NADUNGET	Sector Conditional Grant (Wage)	264,884	264,884
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loirir H.C II	LOTIRIR	Sector Conditional Grant (Non-Wage)	5,227	3,462
Loputuk H.C III	LOPUTUK	Sector Conditional Grant (Non-Wage)	5,227	7,895
Nadunget HC III	NADUNGET	Sector Conditional Grant (Non-Wage)	12,894	15,893
Output : Basic Healthcare Services (HCIV-HCII-LLS)			231,755	229,573
Item : 263366 Sector Conditional Grant (Wage)				
Kakingol HCII	NAITAKWAE	Sector Conditional Grant (Wage)	154,196	154,196
Matheniko HSD	NADUNGET	Sector Conditional Grant (Wage)	75,377	75,377
Item : 263367 Sector Conditional Grant (Non-Wage)				
Acerer HCII	ACERER	Sector Conditional Grant (Non-Wage)	2,182	0
LCIII : KATIKEKILE			594,864	700,030
Sector : Works and Transport			0	21,196
Programme : District, Urban and Community Access Roads			0	21,196
Lower Local Services				
Output : District Roads Maintenance (URF)			0	21,196
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	5,680

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Manual routine maintenance of Lia - Tepeth Road	LIA PARISH Singila to Lia	Other Transfers from Central Government	0	2,600
Mechanised Routine maintenance of Lia - Tepeth Road	LIA PARISH Singila to Lia	Other Transfers from Central Government	0	5,000
Manual routine maintenance of Museum Road	LIA PARISH Singila to Museum	Other Transfers from Central Government	0	3,000
Sector : Education			478,470	508,698
Programme : Pre-Primary and Primary Education			478,470	508,698
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			478,470	508,698
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for Kakingol primary teachers	KAKINGOL PARISH	Sector Conditional Grant (Wage)	257,437	238,521
Staff salaries for Lia primary teachers	LIA PARISH	Sector Conditional Grant (Wage)	115,620	155,281
Staff salaries for Musas primary teachers	MUSAS PARISH	Sector Conditional Grant (Wage)	94,386	108,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakingol Primary School	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	2,949	2,199
Lia Primary School	LIA PARISH	Sector Conditional Grant (Non-Wage)	3,491	2,203
Musas Primary School	MUSAS PARISH	Sector Conditional Grant (Non-Wage)	4,587	2,323
Sector : Health			116,394	170,136
Programme : Primary Healthcare			116,394	170,136
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			116,394	170,136
Item : 263366 Sector Conditional Grant (Wage)				
DMO's clinic	KAKINGOL PARISH	Sector Conditional Grant (Wage)	105,655	158,483
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kakingol HCII	KAKINGOL PARISH	Sector Conditional Grant (Non-Wage)	10,739	11,653
LCIII : TAPAC			1,255,842	511,184
Sector : Works and Transport			0	38,504
Programme : District, Urban and Community Access Roads			0	38,504

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Lower Local Services				
Output : District Roads Maintenance (URF)			0	38,504
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	5,840
Spot repair of Tapac - Lokwakipi Road	LOYARABOTH Tapac to Lopelipel	Other Transfers from Central Government	0	24,700
Sector : Education			1,038,307	283,867
Programme : Pre-Primary and Primary Education			185,640	283,867
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			185,640	283,867
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for Loyaraboth primary teachers	LOYARABOTH	Sector Conditional Grant (Wage)	68,726	145,094
Staff salaries for Tapac primary teachers	TAPAC	Sector Conditional Grant (Wage)	111,162	134,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
Loyaraboth Primary School	LOYARABOTH	Sector Conditional Grant (Non-Wage)	2,242	1,608
Tapac Primary School	TAPAC	Sector Conditional Grant (Non-Wage)	3,510	2,608
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	188,813
Programme : Primary Healthcare			217,535	188,813

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Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			77,816	72,205
Item : 263366 Sector Conditional Grant (Wage)				
Tapac HCII	TAPAC	Sector Conditional Grant (Wage)	64,923	64,923
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tapac HC III	TAPAC	Sector Conditional Grant (Non-Wage)	12,894	7,282
Output : Basic Healthcare Services (HCIV-HCII-LLS)			139,719	116,609
Item : 263366 Sector Conditional Grant (Wage)				
Kalemungole HC	TAPAC	Sector Conditional Grant (Wage)	10,494	10,490
Kodonyo HCII	KODONYO	Sector Conditional Grant (Wage)	41,818	41,818
Kosiroi HCII	TAPAC	Sector Conditional Grant (Wage)	63,717	48,994
Lopelipel HCII	LOYARABOTH	Sector Conditional Grant (Wage)	4,222	4,222
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	5,542
Lopelipel HCII	NATUMUKALE	Sector Conditional Grant (Non-Wage)	2,182	5,542
Tapac HCII	TAPAC	Sector Conditional Grant (Non-Wage)	10,739	0
LCIII : RUPA			1,441,678	1,580,661
Sector : Works and Transport			0	163,772
Programme : District, Urban and Community Access Roads			0	163,772
Lower Local Services				
Output : District Roads Maintenance (URF)			0	163,772
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	45,600

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Construction of a Drift on Naoi - Lokisilei Road	NAKADELI At Km 11+000	Other Transfers from Central Government	0	45,600
Mechanised routine maintenance of Naoi - Lokisilei Road	LOKISILEI from Naoi church to Lokisilei	Other Transfers from Central Government	0	50,930
Spot gravelling of Naoi - Lokisilei Road	PUPU Kidepo Pupu	Locally Raised Revenues	0	29,430
Manual routine maintenance of Naoi - Lokisilei Road	LOKISILEI Naoi - Lokisilei	Other Transfers from Central Government	0	5,680
Manual routine maintenance of Rupa - Kadilakeny Road	MOGOTH Rupa to Kadilakeny	Other Transfers from Central Government	0	5,680
Manual routine maintenance of Rupa - Lokeriaut Road	LOBUNEIT Rupa to Lokeriaut	Other Transfers from Central Government	0	5,680
Manual routine maintenance of Rupa - Musupo Road	RUPA Rupa to Musupo	Other Transfers from Central Government	0	5,680
Sector : Education			1,158,879	1,140,956
Programme : Pre-Primary and Primary Education			821,945	836,467
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			796,945	836,467
Item : 263366 Sector Conditional Grant (Wage)				
Staff salaries for Kaloi primary teachers	MOGOTH	Sector Conditional Grant (Wage)	180,709	199,970
Staff salaries for Moroto Army primary teachers	RUPA	Sector Conditional Grant (Wage)	256,266	259,015
Staff salaries for Moroto Rainbow primary teachers	Lorukumo	Sector Conditional Grant (Wage)	74,629	160,811
Staff salaries for Rupa primary teachers	RUPA	Sector Conditional Grant (Wage)	265,643	202,734
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaloi Primary School	NAKADELI	Sector Conditional Grant (Non-Wage)	4,158	1,894
Moroto Army Primary School	RUPA	Sector Conditional Grant (Non-Wage)	4,382	4,049
Moroto KDA Primary School	RUPA	Sector Conditional Grant (Non-Wage)	4,746	3,535
Moroto Rainbow Primary School	RUPA	Sector Conditional Grant (Non-Wage)	2,737	1,956
Rupa Primary School	RUPA	Sector Conditional Grant (Non-Wage)	3,676	2,503
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	304,489
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			336,933	304,489
Item : 263104 Transfers to other govt. units (Current)				
Daniel Comboni Naaoi	LOBUNEIT Naaoi Technical	Sector Conditional Grant (Non-Wage)	336,933	304,489
Sector : Health			282,799	275,933
Programme : Primary Healthcare			282,799	275,933
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			57,973	52,944
Item : 263366 Sector Conditional Grant (Wage)				
St. Pius Kidepo HCII	PUPU	Sector Conditional Grant (Wage)	45,079	45,079
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Pius Kidepo HC III	PUPU	Sector Conditional Grant (Non-Wage)	12,894	7,865
Output : Basic Healthcare Services (HCIV-HCII-LLS)			224,826	222,989
Item : 263366 Sector Conditional Grant (Wage)				
Nakiloro HCII	NAKILORO	Sector Conditional Grant (Wage)	47,010	47,010
Rupa HCII	RUPA	Sector Conditional Grant (Wage)	164,895	164,895
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nakiloro HCII	NAKILORO	Sector Conditional Grant (Non-Wage)	2,182	5,542
Rupa HCII	RUPA	Sector Conditional Grant (Non-Wage)	10,739	5,542
LCIII : NORTH DIVISION			485,601	1,354,579
Sector : Works and Transport			0	60,000
Programme : District Engineering Services			0	60,000
Capital Purchases				
Output : Rehabilitation of Public Buildings			0	60,000
Item : 312101 Non-Residential Buildings				
Renovation of Old Engineering block	BOMA NORTH Headquarters	District Discretionary Development Equalization Grant	0	60,000
Sector : Education			0	130,000

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Programme : Education & Sports Management and Inspection			0	130,000
Capital Purchases				
Output : Administrative Capital			0	130,000
Item : 312101 Non-Residential Buildings				
Construction of Education Office block	BOMA NORTH District Headquarters	District Discretionary Development Equalization Grant	0	130,000
Sector : Water and Environment			455,601	295,283
Programme : Rural Water Supply and Sanitation			455,601	295,283
Capital Purchases				
Output : Non Standard Service Delivery Capital			455,601	159,852
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	159,852
Output : Borehole drilling and rehabilitation			0	135,432
Item : 312104 Other Structures				
Borehole Drilling in 5 Villages	BOMA NORTH	Sector Development Grant	0	135,432
Sector : Public Sector Management			30,000	869,295
Programme : District and Urban Administration			30,000	820,091
Capital Purchases				
Output : Administrative Capital			30,000	820,091
Item : 312102 Residential Buildings				
Nusaf transfers to groups	BOMA NORTH All sub counties	Other Transfers from Central Government	0	745,615
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	74,476
Programme : Local Statutory Bodies			0	49,204
Capital Purchases				
Output : Administrative Capital			0	49,204
Item : 312202 Machinery and Equipment				

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Installation of DSTV in 3 district offices	BOMA NORTH	District Discretionary Development Equalization Grant	0	13,300
Item : 312203 Furniture & Fixtures				
Supply of furniture to Chairperson Office	BOMA NORTH	District Discretionary Development Equalization Grant	0	35,904